
Vote:592 Kiryandongo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 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: 31/05/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	831,082	166,216	20%
Discretionary Government Transfers	8,399,796	3,147,285	37%
Conditional Government Transfers	20,097,374	15,180,329	76%
Other Government Transfers	31,141,679	8,031,289	26%
External Financing	1,953,377	422,533	22%
Total Revenues shares	62,423,309	26,947,653	43%

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	3,569,597	3,131,594	68%	60%	88%
Finance	320,626	205,041	200,156	64%	62%	98%
Statutory Bodies	531,186	331,280	271,990	62%	51%	82%
Production and Marketing	12,790,077	977,849	857,800	8%	7%	88%
Health	5,139,603	3,529,779	3,355,895	69%	65%	95%
Education	11,967,235	8,679,259	6,946,207	73%	58%	80%
Roads and Engineering	1,751,146	1,174,428	1,135,931	67%	65%	97%
Water	1,015,075	850,998	164,552	84%	16%	19%
Natural Resources	5,124,641	286,224	270,217	6%	5%	94%
Community Based Services	18,011,321	6,961,806	5,203,902	39%	29%	75%
Planning	265,971	174,468	156,228	66%	59%	90%
Internal Audit	99,023	64,667	55,197	65%	56%	85%
Trade Industry and Local Development	166,344	142,258	131,397	86%	79%	92%
Grand Total	62,423,309	26,947,653	21,881,066	43%	35%	81%
<i>Wage</i>	<i>13,516,563</i>	<i>10,228,886</i>	<i>9,835,602</i>	<i>76%</i>	<i>73%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,010,034</i>	<i>4,226,216</i>	<i>3,521,361</i>	<i>60%</i>	<i>50%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>39,943,336</i>	<i>12,070,018</i>	<i>8,166,407</i>	<i>30%</i>	<i>20%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>1,953,377</i>	<i>422,533</i>	<i>357,696</i>	<i>22%</i>	<i>18%</i>	<i>85%</i>

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

By the end of March 2021, a cumulative total sum of shs. 26,947,653,000 (43%) of the approved budget of shs. 62,423,309,000 with the following line items performing as follows: - wage performed at Shs. 10,228,886,000(76%), non-wage recurrent performing at Shs. 4,226,216,000(60%), domestic dev't transfers performing at Shs. 12,070,018,000(30%), and External Financing performing at Shs. 422,533,000(22%), making an overall performance of 43% of the total budget. This shows that there was poor performance of donor development of 22% were by expected funds were not released as planned, non-wage recurrent performed at 52% because of releasing capitation grant to only candidate classes and wage performed as planned at 76% 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. 26,947,653,000 (43%) as follows: Administration 68% of the total budget, Finance 64% of the total departmental budget, Statutory Bodies 62% of the total departmental budget, Production and Marketing 08% of the total departmental budget, Health 69% of the total departmental budget, Education 73% of the total budget, Roads and Engineering 67% of the total budget, Water 84% of the total approved budget, Natural Resources 06% of the total departmental budget, Community Based Services 39% of the total departmental budget, Planning 66% of the total departmental budget, Internal Audit 65% of the total departmental budget and Industry, Trade and Local Development at 86% of the total departmental budget The district spent Shs 21,881,066,000 (35%) as follows: Administration 60% of the approved departmental budget, Finance 62% of the approved departmental budget, Statutory Bodies 51% of the approved departmental budget, Production and Marketing 07% of the approved departmental budget, Health 65% of the approved departmental budget, Education 58% of the approved departmental budget, Roads and Engineering 65% of the approved departmental budget, Water 16% of the total approved budget, Natural Resources 05% of the approved budget, Community Based Services 29% of the approved budget, Planning 59% of the approved budget, Internal Audit 56% of the approved budget and Trade and Local Development at 79% of the approved budget. In summary wage performance was at 73% of the annual approved total budget, Non-wage recurrent performed at 50% of the total annual budget for non-wage Recurrent, domestic development performed at 20% of the total approved budget for domestic development and External financing performed at 18% 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	3,147,285	37 %
District Unconditional Grant (Non-Wage)	614,441	456,545	74 %
Urban Unconditional Grant (Non-Wage)	185,693	137,654	74 %
District Discretionary Development Equalization Grant	6,047,151	1,299,664	21 %
Urban Unconditional Grant (Wage)	452,537	346,791	77 %
District Unconditional Grant (Wage)	1,012,536	819,192	81 %
Urban Discretionary Development Equalization Grant	87,439	87,439	100 %
2b.Conditional Government Transfers	20,097,374	15,180,329	76 %
Sector Conditional Grant (Wage)	12,051,490	9,062,903	75 %
Sector Conditional Grant (Non-Wage)	3,249,785	1,839,707	57 %
Sector Development Grant	2,474,715	2,474,715	100 %
Transitional Development Grant	219,802	219,802	100 %
Salary arrears (Budgeting)	26,054	26,054	100 %
Pension for Local Governments	318,547	239,411	75 %
Gratuity for Local Governments	1,756,982	1,317,736	75 %
2c. Other Government Transfers	31,141,679	8,031,289	26 %
Northern Uganda Social Action Fund (NUSAF)	555,987	210,163	38 %
Support to PLE (UNEB)	16,952	24,090	142 %
Uganda Road Fund (URF)	1,530,931	979,267	64 %
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	61,755	6 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	80,000	39,971	50 %
Development Response to Displacement Impacts Project (DRDIP)	15,316,528	6,600,594	43 %
Agriculture Cluster Development Project (ACDP)	10,649,873	113,518	1 %
3. External Financing	1,953,377	422,533	22 %
United Nations Children Fund (UNICEF)	907,197	243,140	27 %
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	26,947,653	43 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised revenue up to the end of Q3 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 subsequent quarters.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 3,147,285,000 against the annual budget of UGX 8,399,796,000 was received for the third quarter under discretionary government transfers performing at 37% the short fall was caused by non-release of USMID_AF, a cumulative total of UGX 14,593,199,000 against the annual budget of UGX 20,097,374,000 was received for the third quarter on Conditional Government transfers performing at 73%, 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 21% and capitation grants to only candidate classes save salary arrears, sector development grant and transitional development grant which performed at 100%, the rest of the sources performed as expected

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 8,031,289,000 against the annual budget of UGX 31,141,679,000 was received for the 3rd quarter on other government transfers performing at 26%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- 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, however there was releases from NUSAF, support to PLE(UNEB), URF, UWEP, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), IDI, Development Response to Displacement Impacts Project (DRDIP), ACDP each performing at 38%, 142%,64%,09%, 06%, 50%,43% and 01% respectively.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 422,533,000 against approved budget of Shs 1,953,377,000/= resulting into 22% 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	159,645	63 %	63,685	60,114	94 %
District Production Services	12,535,338	698,154	6 %	678,818	314,873	46 %
Sub- Total	12,790,077	857,800	7 %	742,503	374,986	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,651,229	1,062,296	64 %	412,807	318,539	77 %
District Engineering Services	56,717	44,975	79 %	14,179	23,128	163 %
Municipal Services	43,200	28,660	66 %	10,800	11,971	111 %
Sub- Total	1,751,146	1,135,931	65 %	437,786	353,638	81 %
Sector: Trade and Industry						
Commercial Services	166,344	131,397	79 %	62,274	103,274	166 %
Sub- Total	166,344	131,397	79 %	62,274	103,274	166 %
Sector: Education						
Pre-Primary and Primary Education	7,423,828	4,980,467	67 %	1,954,682	1,793,843	92 %
Secondary Education	3,237,507	1,396,676	43 %	857,505	498,288	58 %
Skills Development	677,077	361,379	53 %	182,296	132,845	73 %
Education & Sports Management and Inspection	628,822	207,685	33 %	162,716	58,348	36 %
Sub- Total	11,967,235	6,946,207	58 %	3,157,198	2,483,324	79 %
Sector: Health						
Primary Healthcare	2,058,942	1,169,694	57 %	514,735	344,007	67 %
District Hospital Services	2,704,579	2,001,073	74 %	676,145	684,143	101 %
Health Management and Supervision	376,082	185,128	49 %	94,020	50,176	53 %
Sub- Total	5,139,603	3,355,895	65 %	1,284,901	1,078,326	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,015,075	164,552	16 %	253,769	101,824	40 %
Natural Resources Management	5,124,641	270,217	5 %	1,281,910	59,974	5 %
Sub- Total	6,139,716	434,770	7 %	1,535,679	161,798	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	18,011,321	5,203,902	29 %	4,857,983	419,968	9 %
Sub- Total	18,011,321	5,203,902	29 %	4,857,983	419,968	9 %
Sector: Public Sector Management						
District and Urban Administration	5,241,061	3,131,594	60 %	1,306,411	1,587,653	122 %
Local Statutory Bodies	531,186	271,990	51 %	132,899	93,127	70 %
Local Government Planning Services	265,971	156,228	59 %	64,652	41,524	64 %
Sub- Total	6,038,218	3,559,812	59 %	1,503,961	1,722,304	115 %
Sector: Accountability						

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Financial Management and Accountability(LG)	320,626	200,156	62 %	79,021	63,281	80 %
Internal Audit Services	99,023	55,197	56 %	24,171	17,565	73 %
<i>Sub- Total</i>	419,649	255,353	61 %	103,191	80,846	78 %
Grand Total	62,423,309	21,881,066	35 %	13,685,476	6,778,463	50 %

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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	2,333,854	69%	838,657	783,191	93%
District Unconditional Grant (Non-Wage)	109,638	82,229	75%	27,410	27,410	100%
District Unconditional Grant (Wage)	249,131	246,638	99%	62,283	111,889	180%
Gratuity for Local Governments	1,756,982	1,317,736	75%	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	225,443	43%	131,584	69,905	53%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	318,547	239,411	75%	79,637	79,136	99%
Salary arrears (Budgeting)	26,054	26,054	100%	0	0	0%
Urban Unconditional Grant (Wage)	192,871	152,042	79%	48,218	55,606	115%
Development Revenues	1,860,380	1,235,743	66%	467,754	428,165	92%
District Discretionary Development Equalization Grant	198,238	198,238	100%	59,060	85,533	145%
External Financing	600,000	0	0%	93,159	0	0%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	833,505	833,505	100%	208,376	277,835	133%
Other Transfers from Central Government	8,637	0	0%	2,159	0	0%
Transitional Development Grant	200,000	200,000	100%	100,000	64,798	65%
Total Revenues shares	5,241,061	3,569,597	68%	1,306,411	1,211,356	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,002	359,916	81%	110,501	130,764	118%
Non Wage	2,938,679	1,652,172	56%	726,656	511,384	70%

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Development Expenditure						
Domestic Development	1,260,380	1,119,506	89%	319,254	945,505	296%
External Financing	600,000	0	0%	150,000	0	0%
Total Expenditure	5,241,061	3,131,594	60%	1,306,411	1,587,653	122%
C: Unspent Balances						
Recurrent Balances		321,766	14%			
Wage		38,764				
Non Wage		283,002				
Development Balances		116,237	9%			
Domestic Development		116,237				
External Financing		0				
Total Unspent		438,003	12%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 69% against the annual budget for recurrent revenue and 66% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 93% for the recurrent revenues and 92% of the development revenues. Generally, the sector received 68% against the annual budget and on the quarterly it received 93%. Funds under gratuity, pension, district unconditional grant non-wage performed as planned at 100% whereas district unconditional grant wage, district unconditional grant wage performed at 180% and 115% respectively while locally raised revenue performed at 0% because of poor performance of locally raised revenue and multi sectoral transfers LLG-non wage 53% respectively and the development revenues performed at 92% more funds were released for multi sectoral transfers to LLGs GoU at 133% and DDEG at 145%. The department was able to spend 60% against the annual budget where wage was 81% and non-wage performed at 56% because of poor performance of locally raised revenue and development at 89%, in comparison to the planned quarter the sector spent 118% on wage more staff were recruited and paid their salary, non-wage 70% and on development 296% because all the funds for LLGs were transferred. 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. 438,003,000 (12%) is comprised of the following wage Shs. 38,764,000 for filling vacant posts, Non-wage Shs. 283,002,000 for paying pension and gratuity and Shs. 116,237,000 meant for office completion for Town councils of Kigumba and Kiryandongo as construction of the district store.

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, new staff inducted, radio talk shows coordinated

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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	205,041	64%	79,021	59,288	75%
District Unconditional Grant (Non-Wage)	71,225	55,519	78%	17,806	18,506	104%
District Unconditional Grant (Wage)	99,445	74,584	75%	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	47,762	75%	14,785	15,921	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	320,626	205,041	64%	79,021	59,288	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,127	119,456	73%	40,782	45,629	112%
Non Wage	157,499	80,700	51%	38,239	17,652	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,626	200,156	62%	79,021	63,281	80%
C: Unspent Balances						
Recurrent Balances						
		4,885	2%			
Wage		2,890				
Non Wage		1,995				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,885	2%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 64% against the annual budget for recurrent revenue for the third 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 64% 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 62% against the annual budget where wage was 73% and non-wage 51% and development at 0%, in comparison to the planned quarter the sector spent 112% on wage for staff, non-wage 46% and development at 0% giving quarter's expenditure at 80%. 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. 4,885,000 (02%) is comprised of the following wage Shs. 2,890,000 to cater for salary finance staff who had not made updates and non-wage of Shs. 1,995,000 for procurement of stationery and among others.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,186	331,280	62%	132,899	92,696	70%
District Unconditional Grant (Non-Wage)	199,688	145,529	73%	50,024	51,359	103%
District Unconditional Grant (Wage)	165,348	124,011	75%	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	331,280	62%	132,899	92,696	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,348	110,627	67%	41,337	37,870	92%
Non Wage	365,838	161,363	44%	91,562	55,258	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,186	271,990	51%	132,899	93,127	70%
C: Unspent Balances						
Recurrent Balances						
Wage		13,384				
Non Wage		45,906				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		59,290	18%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 62% against the annual budget for recurrent revenues and development 0% for the third quarter. In comparison to the planned quarter, the sector received 70% for the recurrent revenues and development 0%. Generally, the sector received 62% 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 51% against the annual budget where wage was at 67% and non-wage 44% and development 0%, in comparison to the planned quarter the sector spent 92% on wage because the political leaders were paid their ex-gratia, non-wage 60% because the LLC s were not paid their ex-gratia, making an overall expenditure in the quarter of 70%. 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. 59,290,000 (18%) is comprised of the following wage Shs. 13,384,000 to cater for gratuity for staff and non-wage of Shs. 45,906,000 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	700,887	75%	234,629	233,629	100%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	264,025	198,019	75%	66,006	66,006	100%
Sector Conditional Grant (Wage)	668,490	501,368	75%	167,122	167,123	100%
Development Revenues	11,851,562	276,962	2%	507,874	71,116	14%
Other Transfers from Central Government	11,749,873	175,273	1%	482,452	37,220	8%
Sector Development Grant	101,689	101,689	100%	25,422	33,896	133%
Total Revenues shares	12,790,077	977,849	8%	742,503	304,746	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,490	497,360	74%	167,122	164,549	98%
Non Wage	270,025	179,187	66%	67,506	66,360	98%
Development Expenditure						
Domestic Development	11,851,562	181,254	2%	507,874	144,078	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,790,077	857,800	7%	742,503	374,986	51%
C: Unspent Balances						
Recurrent Balances		24,341	3%			
Wage		4,008				
Non Wage		20,332				
Development Balances		95,708	35%			
Domestic Development		95,708				
External Financing		0				
Total Unspent		120,049	12%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 75% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 14% of the development revenues respectively. Generally, the sector received 08% against the annual budget and on the quarterly it received 41%. 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 08% and the development revenues performed at 133% for sector development grant to fund capital projects planned under the department. The department was able to spend 07% against the annual budget where wage was 74% and non-wage 66% and development at 02% because capital projects had been awarded and works started late December 2020, in comparison to the planned quarter the sector spent 98% on wage, non-wage 98% and on development 28%, making an overall expenditure for the quarter at 51% for the quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items like facilitation of agricultural extension workers to provide extension services, welfare among others, field supervision and monitoring of OWC projects. Under capital development, we made a partial payment for the completion of the agricultural laboratory

Reasons for unspent balances on the bank account

The unspent balance of Shs. 120,049,000(12%) is comprised of the following wage Shs. 4,008,000, non-wage Shs. 20,332,000 to cater for the community facilitators and payment of the service providers and for development shs. 95,708,000 to cater 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

We paid salaries for all the 33 agricultural extension staff in addition to the bicycle allowances for all the 5 support staffs. We also paid the salary arrears for 15 UMFSNP staffs. Supervised all agricultural extension workers at both the district and Sub County levels. Under ACDP Project, organized and hosted the cluster multi-stakeholders committee meeting for cluster 10 that included participants from Masindi, Hoima, Kikuube and Kiryandongo districts. We developed and ran 360 radio spot messages on Kiryandongo FM and VCC FM sensitizing the public about ACDP. We registered, submitted for whitelisting, enrolled, and redeemed inputs for the ACDP farmers. We prepared and submitted second quarter report to MAAIF. Prepared the BFP for the Agro-industrialisation programme coordinated agricultural extension services in the district. Provided technical support to DRDIP, NUSAF III, UWEP Projects. Provided technical support to development partners including UNHCR, Action Against Hunger and FAO. Trained farmers in all the five sector disciplines of crops, fisheries, vermin control, apiculture and livestock management. These trainings attracted both men and women. We have established 10 demonstrations under ACDP; 8 permanent basins for maize, 2 conservation structures (Fanya Juu Fanya Chini) in coffee plantation in Masindi port Sub County. We vaccinated livestock against FMD, CBPP, LSD ECF in cattle. We also vaccinated poultry against NCD, and Gumboro. We routinely followed up on OWC farmers and Coffee farmers under UCDA

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,184,544	3,103,604	74%	1,046,136	1,014,306	97%
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	539,509	71%	189,951	159,607	84%
Sector Conditional Grant (Wage)	3,418,794	2,564,095	75%	854,698	854,698	100%
Development Revenues	955,059	426,174	45%	238,765	136,615	57%
External Financing	751,874	263,018	35%	187,968	55,582	30%
Other Transfers from Central Government	80,000	39,971	50%	20,000	39,971	200%
Sector Development Grant	123,185	123,185	100%	30,796	41,062	133%
Total Revenues shares	5,139,603	3,529,779	69%	1,284,901	1,150,920	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,418,794	2,523,310	74%	854,698	852,046	100%
Non Wage	765,750	515,928	67%	191,437	143,476	75%
Development Expenditure						
Domestic Development	203,185	53,639	26%	50,796	27,221	54%
External Financing	751,874	263,018	35%	187,968	55,582	30%
Total Expenditure	5,139,603	3,355,895	65%	1,284,901	1,078,326	84%
C: Unspent Balances						
Recurrent Balances		64,367	2%			
Wage		40,786				
Non Wage		23,581				
Development Balances		109,517	26%			
Domestic Development		109,517				
External Financing		0				
Total Unspent		173,884	5%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 74% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 97% for the recurrent revenues and 57% of the development revenues respectively. Generally, the sector received 69% against the annual budget and on the quarterly it received 90%. 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 30%, 200% and 133% respectively the quarter. The department was able to spend 65% against the annual budget where wage was 74% and non-wage 67%, domestic development at 26% and external financing at 35%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 75%, domestic development is 54% and on external financing at 30%. 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. 173,884,000 (05%) is comprised of the following wage Shs. 40,786,000 for salary update, non-wage Shs. 23,581,000 to cater for payment of the service providers and for domestic development shs. 109,517,000 for construction of the fencing of Kiigya, Mpumwe HC.

Highlights of physical performance by end of the quarter

6172 IPD admitted at all levels of health care in the District 2818 deliveries conducted by a qualified Health workers in the District 3648 received Pentavalent vaccines at all levels in the district 2564 deliveries were conducted by qualified health workers in the District Completion of the first last phase of Kiigya HC II fencing 4 HFs have been titled

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,070,727	7,034,674	70%	2,683,071	2,613,246	97%
District Unconditional Grant (Wage)	48,042	36,032	75%	12,011	12,011	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	16,952	24,090	142%	0	24,090	0%
Sector Conditional Grant (Non-Wage)	2,035,528	977,112	48%	678,509	603,439	89%
Sector Conditional Grant (Wage)	7,964,206	5,997,440	75%	1,991,051	1,973,707	99%
Development Revenues	1,896,507	1,644,585	87%	474,127	524,886	111%
External Financing	321,850	69,928	22%	80,462	0	0%
Sector Development Grant	1,574,658	1,574,658	100%	393,664	524,886	133%
Total Revenues shares	11,967,235	8,679,259	73%	3,157,198	3,138,132	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,012,248	5,795,773	72%	2,003,062	1,984,865	99%
Non Wage	2,058,480	700,413	34%	680,009	327,176	48%
Development Expenditure						
Domestic Development	1,574,658	380,092	24%	393,664	171,283	44%
External Financing	321,850	69,928	22%	80,462	0	0%
Total Expenditure	11,967,235	6,946,207	58%	3,157,198	2,483,324	79%
C: Unspent Balances						
Recurrent Balances		538,487	8%			
Wage		237,698				
Non Wage		300,789				
Development Balances		1,194,565	73%			
Domestic Development		1,194,565				
External Financing		0				
Total Unspent		1,733,052	20%			

Vote:592 Kiryandongo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 70% against the annual budget for recurrent revenue and 87% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 97% for the recurrent revenues and 111% of the development revenues respectively. Generally, the sector received 73% against the annual budget and on the quarterly it received 99%. 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 0% and domestic development performed at 133% The department was able to spend 58% against the annual budget where wage was 72% and non-wage 34% and development at 24% and external financing at 22%, in comparison to the planned quarter the sector spent 99% on wage, non-wage 48% and on development at 44% and external financing at 0% making an overall expenditure on quarter of 79%. 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. 1,733,052,000 (20%) is comprised of the following wage Shs. 237,698,000 for staff who have both transferred and have not been recruited, non-wage of Shs. 300,789,000 to carter for transfer to schools, payment of the service providers and for development shs. 1,194,565,000 to carter for the construction of class rooms, latrines and furniture and in addition of the construction works is yet incomplete to enable the district to pay off for the work because Ministry of Education & Sports has not yet got the contractor for Phase II construction of a seed Secondary school at Kigumba Town council.

Highlights of physical performance by end of the quarter

All the awards were given out. The construction of classrooms on going as well as the completion of Kitwara Seed Secondary school. All the grants received were disbursed to the beneficiary schools. Goetechnical work as well as soil survey was done.

Vote:592 Kiryandongo District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,215	95,161	79%	30,054	25,054	83%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	53,015	39,761	75%	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	32,400	75%	10,800	10,800	100%
Development Revenues	1,630,931	1,079,267	66%	407,733	341,843	84%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	22,000	88%
Other Transfers from Central Government	1,530,931	979,267	64%	382,733	319,843	84%
Total Revenues shares	1,751,146	1,174,428	67%	437,786	366,896	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,215	67,420	70%	24,054	26,785	111%
Non Wage	24,000	21,301	89%	6,000	6,093	102%
Development Expenditure						
Domestic Development	1,630,931	1,047,211	64%	407,733	320,760	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,751,146	1,135,931	65%	437,786	353,638	81%
C: Unspent Balances						
Recurrent Balances						
Wage		4,742				
Non Wage		1,700				
Development Balances						
Domestic Development		32,056	3%			
External Financing		0				

Vote:592 Kiryandongo District**Quarter3**

Total Unspent	38,497	3%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 79% against the annual budget for recurrent revenue and 66% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 84% for the development revenues respectively. Generally, the sector received 67% against the annual budget and on the quarterly it received 84%. 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 84% and DDEG performed at 88% 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 65% against the annual budget where wage was 70% and non-wage 89% and development at 64%, in comparison to the planned quarter the sector spent 111% on wage, non-wage 102% because the transfers were made to LLGs and working on more roads since the rains had reduced and on development 79%, making an overall expenditure of 81% 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. 38,497,000 (03%) is comprised of the following wage Shs. 4,742,000 for deductions of PAYE and LST, non-wage Shs. 1,700,000 to carter for outstanding staff emoluments, fuel among others and Shs. 32,056,000 (03%) on development to carter for the procurement of the laptop and funds for roads and in addition the unspent balances on vote are requisitions in process for maintenance of Roads and Road Equipment. They are funds committed.

Highlights of physical performance by end of the quarter

Physical Maintenance was under District Roads, was rescheduled to Q4 to give the Road Equipment to LLS. Under the LLS, 10km swamp bottlenecks were removed on CAR in the Sub counties of Kiryandongo, Mutunda and Kigumba. Under urban Roads in the Town Councils of Bweyale, Kigumba and Kiryandongo, 157km was maintained by manual Road gangs, 4km under Periodic Maintenance.

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,262	85,033	60%	35,315	19,403	55%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	90,462	54,433	60%	22,615	9,203	41%
Development Revenues	873,813	765,965	88%	218,453	302,642	139%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	178,828	70,980	40%	44,707	70,980	159%
Sector Development Grant	675,183	675,183	100%	168,796	225,061	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,015,075	850,998	84%	253,769	322,044	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	29,065	71%	10,200	9,099	89%
Non Wage	100,462	39,809	40%	25,115	16,524	66%
Development Expenditure						
Domestic Development	694,985	70,928	10%	173,746	51,452	30%
External Financing	178,828	24,750	14%	44,707	24,750	55%
Total Expenditure	1,015,075	164,552	16%	253,769	101,824	40%
C: Unspent Balances						
Recurrent Balances		16,159	19%			
Wage		1,535				
Non Wage		14,624				
Development Balances		670,287	88%			
Domestic Development		624,057				
External Financing		46,230				
Total Unspent		686,446	81%			

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received 60% against the annual budget for recurrent revenue and 88% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 55% for the recurrent revenues and 139% for the development revenues respectively. Generally, the sector received 84% against the annual budget and on the quarterly it received 127% 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 16% against the annual budget where wage was 71% and non-wage 40%, development at 10% and External financing 14%, in comparison to the planned quarter the sector spent 89% on wage, non-wage 66%, development 09% and on donor financing 55% 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. 686,446,000 (81%) is comprised of the following wage Shs. 1,535,000 for the deductions of PAYE and LST, non-wage Shs. 14,624,000 to cater for a backlog of software community activities and meetings, vehicle maintenance and office supplies and Shs. 624,057,000 to cater for payment of borehole rehabilitation, on-going deep borehole drilling and construction work for extension of piped water supply at Apodorwa RGC and external financing 46,230,000 to cater for UNICEF funds for District wide CLTS campaign.

Highlights of physical performance by end of the quarter

Procurement concluded and contracts were signed for the planned drilling of deep boreholes, 17No, in 17 communities across the District. Drilling work was now underway. Procurement for extension of SPMPWS for Apodorwa RGC was continuing - at award level. Other performances registered were rehabilitation of planned boreholes, 5No, completed, sampling & testing of water sources, 25No, marking of Sanitation week, follow-up of CLTS triggered communities, 8No, in Kakwokwo Parish and holding of sector coordination meetings – 1 DWSCC, 1 Extension Workers and 1 Advocacy meetings.

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,154	186,224	67%	70,039	58,847	84%
District Unconditional Grant (Non-Wage)	8,674	6,506	75%	2,919	2,169	74%
District Unconditional Grant (Wage)	135,600	101,700	75%	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	17,619	60%	7,320	2,979	41%
Urban Unconditional Grant (Wage)	79,200	59,400	75%	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	286,224	6%	1,281,910	58,847	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,800	145,094	68%	53,700	50,184	93%
Non Wage	62,354	25,124	40%	16,339	9,789	60%
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	270,217	5%	1,281,910	59,974	5%
C: Unspent Balances						
Recurrent Balances						
Wage		16,006				
Non Wage		1				
Development Balances						
Domestic Development		0				

Vote:592 Kiryandongo District**Quarter3**

External Financing	0		
Total Unspent	16,007	6%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 67% against the annual budget for recurrent revenue and 02% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 84% for the recurrent revenues and 0% of the development revenues respectively. Generally, the sector received 06% against the annual budget and on the quarterly it received 05%. 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 05% against the annual budget where wage was 68% and non-wage 40% and development at 02%, in comparison to the planned quarter the sector spent on wage 93%, non-wage 60% 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 16,007,000(06%) is comprised of wage Shs. 16,006,000 meant for payment for staff who had not updated their salary and Non-wage Shs1,000.

Highlights of physical performance by end of the quarter

Salaries for 6 Staff paid - bank, Trained woodlot owners supported by Refugee Law Project, Trained communities under DRDIP on woodlot establishment and management, Trained 40 people on woodlot establishment in Nyakatiti watershed, Trained communities in Karuma on energy related issues, training organized by DCA (Danish Church Aid), Monitored 18 fuel stations; 7 in Bweyale, 2 in Kiryandongo, 3 in Karuma, 5 in Kigumba and 1 in Masindi Port, Environment monitoring and certification of 4 projects; 4 Gasper market stalls, District stores, 2 classroom blocks at Kyamugenyi BCS and 2 classroom blocks at Kyamugenyi COU, Guided NUSAFIII beneficiaries on institutional greening (mostly schools), Environment and social screening of 17 boreholes in various lower local government and developed ESMP, Screening of proposed matching grant sub projects under ACDP (6 of 6) and developed ESMP submitted to MAAIF, Two meetings held in Kyeganywa at the Market, Sensitized 22 out of 35 LIPW groups under NUSAFIII on environment and social safeguards, Monitoring of 6 subprojects under DRDIP 6th disbursement; 4 Masindi Port P/S, Muslim P/S, Kawiti P/S, Panyadoli Hills H/C II, Kibanda SS and District Administration block, Submitted 28 land files for titling at Ministry Zonal Office – Masindi, Settled 3 land disputes at Nyamahasa Parish Mutunda Sub County, Carried out inspection at Sino hydro for compensation of land acquisition, Attended court on land related matters, Approved 40 land application files for titling, Supervision of private surveyors, Survey of government land; Kitwara H/C, Kiroko H/C, Diima H/C, Masindi Port H/C, Kaduku H/C, Diima Primary School, Diima Parish Land and Kajembe market, Inspected 5 building sites, Inspected 5 building plans, Inspected Uganda Petroleum Institute Kigumba warehouses (electrical, mechanical, instrumental and welding), Issued 1 occupation permit for Uganda Petroleum Institute warehouses and Conducted 1 physical planning committee meeting.

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,208	153,311	75%	51,052	42,837	84%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	83,707	62,780	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	54,780	41,085	75%	13,695	13,695	100%
Urban Unconditional Grant (Wage)	32,860	24,645	75%	8,215	8,215	100%
Development Revenues	17,807,113	6,808,494	38%	4,806,931	1,718,528	36%
External Financing	82,325	18,607	23%	20,581	0	0%
Other Transfers from Central Government	17,724,788	6,789,887	38%	4,786,350	1,718,528	36%
Total Revenues shares	18,011,321	6,961,806	39%	4,857,983	1,761,365	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,567	73,502	63%	29,142	26,729	92%
Non Wage	87,641	57,450	66%	22,995	11,825	51%
Development Expenditure						
Domestic Development	17,724,788	5,072,950	29%	4,785,265	381,414	8%
External Financing	82,325	0	0%	20,581	0	0%
Total Expenditure	18,011,321	5,203,902	29%	4,857,983	419,968	9%
C: Unspent Balances						
Recurrent Balances						
Wage		13,923				
Non Wage		8,436				
Development Balances		1,735,544	25%			

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Domestic Development	1,716,937		
External Financing	18,607		
Total Unspent	1,757,903	25%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 75% against the annual budget for recurrent revenue and 38% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 84% for the recurrent revenues and 36% of the development revenues respectively. Generally, the sector received 39% against the annual budget and on the quarterly it received 36%. 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 0% and on other government transfers at 36%. The department was able to spend 29% against the annual budget where wage was 63% and non-wage 66%, external financing at 0% and development at 29%, in comparison to the planned quarter the sector spent 09% where wage was 92% because staff did not update their annual increments and non-wage 51%, external financing at 0% and on development 08% 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. 1,757,903,000 (25%) is comprised of the following recurrent balances of 15% where wage is Shs. 13,923,000 for staff who did not update their salary and Non-wage of Shs. 8,436,000 for fuel and service providers and for Shs. 1,716,937,000 is for carrying out activities under DRDIP and Shs. 18,607,000 is for conducting UNFPA activities.

Highlights of physical performance by end of the quarter

Conducted quarterly councils meetings for women youth, older persons and PWDs, swearing in of new DYCs, paid salary for both Urban and district staffs, facilitated travels of 4 support staffs and 2 senior officers in coordinating sector activities, conducted quarter 3 departmental meeting, 2 SGBV dialogues conducted, 7 Juveniles and abandoned minors settled at institutions, Validated sub-project file of 32 YLP groups planned to benefit in FY 2020/2021, PWD and Older persons council activities supported in the district for all the 3 Quarters, Registered 7 PWD groups in the district, 07 Work places inspected

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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	119,108	62%	46,187	34,036	74%
District Unconditional Grant (Non-Wage)	79,833	63,475	80%	20,277	16,358	81%
District Unconditional Grant (Wage)	70,711	53,033	75%	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%	0	0	0%
Development Revenues	73,860	55,360	75%	18,465	7,000	38%
District Discretionary Development Equalization Grant	55,360	55,360	100%	13,840	7,000	51%
External Financing	18,500	0	0%	4,625	0	0%
Total Revenues shares	265,971	174,468	66%	64,652	41,036	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,711	45,329	64%	17,678	19,288	109%
Non Wage	121,400	63,687	52%	28,509	18,369	64%
Development Expenditure						
Domestic Development	55,360	47,213	85%	13,840	3,868	28%
External Financing	18,500	0	0%	4,625	0	0%
Total Expenditure	265,971	156,228	59%	64,652	41,524	64%
C: Unspent Balances						
Recurrent Balances		10,092	8%			
Wage		7,704				
Non Wage		2,388				
Development Balances		8,147	15%			
Domestic Development		8,147				
External Financing		0				
Total Unspent		18,239	10%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 62% against the annual budget for recurrent revenue and 75% for the development revenues respectively for the third quarter. In comparison to the planned quarter, the sector received 74% for the recurrent revenues and 38% of the development revenues respectively. Generally, the sector received 66% against the annual budget and on the quarterly it received 63%. Funds under district unconditional grant non-wage and DDEG performed at 81% and 51% respectively whereas wage performed as expected at 100% while locally raised revenue performed at 0%. The funds are district unconditional grant non-wage performed below average because funds were utilised in the 2nd quarter for budget conference while funds for development are meant for monitoring capital projects. The department was able to spend 59% against the annual budget where wage was at 64% and non-wage 52% and development at 85%, in comparison to the planned quarter the sector spent 64% where wage was 109% because the senior planner and the statistician were all their outstanding salary and non-wage 64% and on development 28%, There was over performance in wage because the Senior Planner was paid his salary and there was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed slightly below average because monitoring of capital projects had not been done. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, and production of the 2nd quarter budget performance progress report, Budget frame work paper, repair of the photocopier and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 18,239,000(10%) is comprised of the following wage Shs. 7,704,000 to cater for the salary of the senior planner who was recruited in December 2020 and could not utilize the wage with effect starting the FY, Shs 2,388,000 to cater for vehicle maintenance Whereas the domestic development of Shs. 8,147,000 to cater for monitoring of capital projects.

Highlights of physical performance by end of the quarter

Produced the 2nd quarter budget performance progress report for the FY 2020/2021, produced the draft performance contract and other documents 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.

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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	64,667	65%	24,171	19,756	82%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,299	19,724	75%	6,575	6,575	100%
Locally Raised Revenues	20,000	5,400	27%	4,415	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	40,724	30,543	75%	10,181	10,181	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	99,023	64,667	65%	24,171	19,756	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,023	41,798	62%	16,756	14,026	84%
Non Wage	32,000	13,399	42%	7,415	3,539	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,023	55,197	56%	24,171	17,565	73%
C: Unspent Balances						
Recurrent Balances						
Wage		8,469				
Non Wage		1,001				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,470	15%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 65% against the annual budget for recurrent revenue and received 0% for development for the third quarter. In comparison to the planned quarter, the sector received 82% for the recurrent revenues and development revenues it received 0%. Generally, the sector received 65% against the annual budget and on the quarterly it received 82%. 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 56% against the annual budget where wage was 62% and non-wage 42% and development 0%, in comparison to the planned quarter the sector spent 84% on wage, non-wage 48%, development at 0%, making an overall expenditure in the quarter of 73%. 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. 9,470,000 (15%) is comprised of the following wage Shs. 8,469,000 for salary update for staff and non-wage Shs. 1,001,000 as balance in the department for carrying out other activities.

Highlights of physical performance by end of the quarter

Production of 1 Mandatory Internal Audit Report Physical inspection of capital projects being constructed by the District under DRDIP Verification of goods/services purchased by the district council under Production Department and Operation Wealth Creation Verification of Items donated under Education Response Plan Continuous verification of 73 UPE, 5 USE and 22 Health Centers accountabilities.

Vote:592 Kiryandongo District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,344	42,258	64%	15,574	14,086	90%
District Unconditional Grant (Wage)	40,438	30,329	75%	10,110	10,110	100%
Locally Raised Revenues	10,000	0	0%	1,488	0	0%
Sector Conditional Grant (Non-Wage)	15,906	11,930	75%	3,977	3,977	100%
Development Revenues	100,000	100,000	100%	46,700	70,000	150%
District Discretionary Development Equalization Grant	100,000	100,000	100%	46,700	70,000	150%
Total Revenues shares	166,344	142,258	86%	62,274	84,086	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,438	26,954	67%	10,110	10,603	105%
Non Wage	25,906	10,829	42%	5,164	2,876	56%
Development Expenditure						
Domestic Development	100,000	93,614	94%	47,000	89,794	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,344	131,397	79%	62,274	103,274	166%
C: Unspent Balances						
Recurrent Balances		4,476	11%			
Wage		3,375				
Non Wage		1,101				
Development Balances		6,386	6%			
Domestic Development		6,386				
External Financing		0				
Total Unspent		10,861	8%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the sector received 64% against the annual budget for recurrent revenue and received 100% for development for the third quarter. In comparison to the planned quarter, the sector received 90% for the recurrent revenues and development revenues it received 150%. Generally, the sector received 86% against the annual budget and on the quarterly it received 135%. Funds under District unconditional grant wage and sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0% save DDEG which performed at 150% because more were transferred for the construction of Gaspa Market. The department was able to spend 79% against the annual budget where wage was 67% and non-wage 42% and development 94%, in comparison to the planned quarter the sector spent 105% on wage, non-wage 56%, development at 191%, making an overall expenditure in the quarter of 166% because the contractor was paid for the construction of Gaspa market. 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. 10,861,000 (08%) is comprised of the following wage Shs. 3,375,000 for staff who did not update the salary, non-wage of Shs. 1,101,000 for payment of the service providers and Shs 6,386,000 as retention for the construction of the market at Gaspa.

Highlights of physical performance by end of the quarter

Completed Construction of Gaspa market Collected market information for January, February, March Carried out one radio talk show on Trade show at the settlement Supported registration of SMES with URSBS Supported linkage of one SME To UNBS for certification supervised cooperatives Mobilized and registered cooperative societies

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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 staff salaries paid, All District activities coordinated and monitored, feedback meeting held		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 staff salaries paid, All District activities coordinated and monitored, feedback meeting held
211101 General Staff Salaries	442,002	359,916	81 %		130,764
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,970	75 %		990
221007 Books, Periodicals & Newspapers	1,104	828	75 %		276
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		300
221009 Welfare and Entertainment	8,000	1,000	13 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %		1,000

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221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	2,400	900	38 %	300
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	20,000	10,732	54 %	2,577
227004 Fuel, Lubricants and Oils	24,000	11,000	46 %	2,000
228002 Maintenance - Vehicles	7,087	1,884	27 %	764
Wage Rect:	442,002	359,916	81 %	130,764
Non Wage Rect:	80,151	32,514	41 %	8,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,153	392,430	75 %	138,971

Reasons for over/under performance: No allocation of local revenue that affected activities planned under local revenue fund source

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	(99) District wide	(99) District wide	(99) 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	500	25 %	500
221007 Books, Periodicals & Newspapers	720	360	50 %	180
221009 Welfare and Entertainment	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	4,654	0	0 %	0
221017 Subscriptions	1,000	450	45 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	1,360	34 %	560
227004 Fuel, Lubricants and Oils	3,000	1,125	38 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,374	4,545	25 %	2,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,374	4,545	25 %	2,365

Reasons for over/under performance: There was under performance because of non allocation of locally raised revenue to implement the planned activities.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) District headquarters	(04) 4 District headquarters	(10)2 District headquarters	(01)1 from the District H/Q
Availability and implementation of LG capacity building policy and plan	(1) District headquarters	(1) District H/Q	()NA	(1) District H/Q

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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 Study Tour Conducted, New staff inducted, reviewed performance and needs assessment 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	New staff inducted, reviewed performance
221002 Workshops and Seminars	22,360	22,360	100 %	1,730
221003 Staff Training	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,360	30,360	100 %	5,730
External Financing:	0	0	0 %	0
Total:	30,360	30,360	100 %	5,730
Reasons for over/under performance:		There was under performance in the quarter because the funds were utilised in the 2nd quarter for staff training		

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 monitoring and support supervision conducted at LLGs, all LLGs activities coordinated and guidance offered	Quarterly supervision and monitoring conducted for LLGs, Fuel, stationery, allowances paid	Quarterly monitoring and support supervision conducted at LLGs, all LLGs activities coordinated and guidance offered
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:		The sector performed 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	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,800	3,400	59 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,300	48 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,300	48 %		800
Reasons for over/under performance:	There was under performance in the expenditure because of non allocation of locally raised revenue				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Pension and gratuity paid, offices cleaned, office support staff paid their emoluments, cased handled, fuel procured, staff paid salaries, Stationery, paying service providers, paying salaries	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		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	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
211103 Allowances (Incl. Casuals, Temporary)	604,000	2,416	0 %		416
212102 Pension for General Civil Service	318,547	222,433	70 %		73,088
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
213004 Gratuity Expenses	1,756,982	1,067,167	61 %		188,676
221001 Advertising and Public Relations	10,000	4,340	43 %		90
221009 Welfare and Entertainment	6,000	0	0 %		0
222001 Telecommunications	3,400	1,500	44 %		300

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223004	Guard and Security services	3,600	2,000	56 %	0
223005	Electricity	13,000	4,950	38 %	1,600
223006	Water	7,200	2,100	29 %	400
224004	Cleaning and Sanitation	20,040	8,500	42 %	0
227001	Travel inland	23,750	6,500	27 %	1,000
227004	Fuel, Lubricants and Oils	30,000	10,500	35 %	1,000
282101	Donations	10,000	1,500	15 %	411
282102	Fines and Penalties/ Court wards	15,000	3,080	21 %	0
321617	Salary Arrears (Budgeting)	26,054	26,054	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,257,573	1,363,040	60 %	266,981
	Gou Dev:	0	0	0 %	0
	External Financing:	600,000	0	0 %	0
	Total:	2,857,573	1,363,040	48 %	266,981
Reasons for over/under performance:		There was under performance in expenditure because of non allocation of locally raised revenue and non utilisation of the gratuity for LGs since some senior citizens files had not been completed.			
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 in expenditure because the funds from locally raised revenue were not realised as planned			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(08) District wide	(06) District wide	(02)District wide	(02)District wide
No. of monitoring reports generated		(08) District wide	(06) District wide	(02)District wide	(02)District wide
Non Standard Outputs:		Assets maintained	Assets maintained	Assets maintained	Not implemented
228003	Maintenance – Machinery, Equipment & Furniture	10,000	2,000	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	0
Reasons for over/under performance:		There was under performance in expenditure because of non allocation of locally raised revenue			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers	Staff payslips printed, Preliminary payrolls printed and displayed, Stationery, tonner, paying the service providers
221008 Computer supplies and Information Technology (IT)	1,198	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,346	2,647	50 %	2,497
227001 Travel inland	1,700	1,082	64 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	3,729	45 %	2,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,244	3,729	45 %	2,737
Reasons for over/under performance:	The sector over performed because more stationery was procured and the service provider 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	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221009 Welfare and Entertainment	500	350	70 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43 %	150
221012 Small Office Equipment	1,000	500	50 %	0
222001 Telecommunications	1,000	600	60 %	100
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	500
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,600	58 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,600	58 %	2,350
Reasons for over/under performance:	There was under performance in expenditure because of non allocation of locally raised revenue to the sector			
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	74 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	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
221008 Computer supplies and Information Technology (IT)	2,000	1,250	63 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	4,000	2,500	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,500	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,500	50 %	1,000
Reasons for over/under performance:	There was under performance in expenditure because the locally raised revenue was not received for the quarter to implement the planned activities.			
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	(0)	(0)N/A	(0)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	(1) 1 store constructed District headquarter	(1)1 store constructed District headquarter Outstanding balance for DSC and CAO's Buildings paid	(1)1 store constructed District headquarter
No. of solar panels purchased and installed	(0) N/A	(0) Not planned output	(0)N/A	(0)Not planned output
No. of administrative buildings constructed	(01) 01 Office block completed-Headquarter	(1) 01 Office block completed-Headquarter	(1)01 Office block completed-Headquarter	(1)01 Office block completed-Headquarter
No. of vehicles purchased	(0) N/A	(0) Not planned output	(0)N/A	(0)Not planned output
No. of motorcycles purchased	(02) N/A	(0) Not planned output	(0)N/A	(0)Not planned output

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Non Standard Outputs:	N/A	N/A	N/A	No Planned output
281504 Monitoring, Supervision & Appraisal of capital works	8,637	0	0 %	0
312101 Non-Residential Buildings	362,878	251,642	69 %	106,270
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	255,642	64 %	106,270
External Financing:	0	0	0 %	0
Total:	396,515	255,642	64 %	106,270
Reasons for over/under performance:	There was slightly over performance in expenditure because the contracts for the administration block and store had commenced and the contractor had been paid funds			
<i>Total For Administration : Wage Rect:</i>	<i>442,002</i>	<i>359,916</i>	<i>81 %</i>	<i>130,764</i>
<i>Non-Wage Reccurent:</i>	<i>2,412,342</i>	<i>1,426,728</i>	<i>59 %</i>	<i>285,941</i>
<i>GoU Dev:</i>	<i>426,875</i>	<i>286,002</i>	<i>67 %</i>	<i>112,000</i>
<i>Donor Dev:</i>	<i>600,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,881,220</i>	<i>2,072,646</i>	<i>53.4 %</i>	<i>528,705</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	()		(0)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	119,456	73 %		45,629
213001 Medical expenses (To employees)	2,000	1,850	93 %		650
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500	56 %		2,280
222003 Information and communications technology (ICT)	2,575	500	19 %		0
227001 Travel inland	30,000	13,500	45 %		3,501
227004 Fuel, Lubricants and Oils	15,996	8,897	56 %		611
Wage Rect:	163,127	119,456	73 %		45,629
Non Wage Rect:	58,571	29,247	50 %		7,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	221,698	148,703	67 %		52,671
Reasons for over/under performance:	low local revenue affecting operating no transport for the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(76690) LG service tax collected- District wide	()		(19172.5)LG service tax collected- District wide	()
Value of Hotel Tax Collected	(1523) Hotel Tax Collected- District wide	()		(380.75)Hotel Tax Collected- District wide	()
Value of Other Local Revenue Collections	(752869) Other Local Revenue Collected-District	()		(188217.25)	()
Non Standard Outputs:	Revenue meetings meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	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	1 Revenue meetings meetings conducted at Bweyale, prepared Revenue Returns,Prepared Bank reconciliation statement, advertised Revenue Sources.
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	5,000	83 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	10,000	42 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	10,000	42 %	1,126
Reasons for over/under performance: no sector vehicle and motocyle curfew affecting market operation low market activity				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-03)	()	(2021-03-02)	()
	District Chambers		Revenue meetings conducted, quarterly monitoring of revenue sources, monitoring and supervision of LLGs, revenue mobilised	
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31)	()	(2021-03-31)	()
	District Chambers		District Chambers	
Non Standard Outputs:	N/A	Budget meetings preparation of budget	N/A	01 Budget meetings held- CFO Office. preparation of budget for 2021, allocation of IPF to LLG.
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: high Budget cuts change in government policy in utilisation of Government Grants				
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

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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: low local Revenue affecting sector operations				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Final accounts submitted to AG, MoLG and external auditors	()	(N/A	()
Non Standard Outputs:	N/A	Final accounts submitted to AG, MoLG and external auditors. reposing to Audit issues raised by Auditor General	N/A	6 month Final accounts submitted to AG, MoLG and external auditors. responded to Audit issues raised fy 19/20 and submitted to Auditor General
222003 Information and communications technology (ICT)	548	411	75 %	137
227001 Travel inland	5,000	3,500	70 %	500
227004 Fuel, Lubricants and Oils	6,000	3,092	52 %	364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	7,003	61 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	7,003	61 %	1,001
Reasons for over/under performance: low revenue affecting operations				
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	payment of Stationery, Fuel and toner paid, allowances paid, electricity paid, internet services paid	Service provider of Stationery, Fuel and tonner paid, allowances paid, electricity paid, internet services paid	payment of Stationery, Fuel and toner paid, allowances paid, electricity paid, internet services paid
221008 Computer supplies and Information Technology (IT)	3,000	2,200	73 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	8,500	6,375	75 %	2,158
227001 Travel inland	8,000	6,000	75 %	2,000

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227004	Fuel, Lubricants and Oils	8,500	6,375	75 %	2,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,450	75 %	7,483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,450	75 %	7,483
Reasons for over/under performance:		low network affecting ifms operations inadequate funding for IFMS costs			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff facilitated with tuitions	induction of newly promoted staff	Staff facilitated with tuitions	induction of newly promoted staff
221003	Staff Training	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		low funding affecting operation			
<i>Total For Finance : Wage Rect:</i>		<i>163,127</i>	<i>119,456</i>	<i>73 %</i>	<i>45,629</i>
<i>Non-Wage Reccurent:</i>		<i>157,499</i>	<i>80,700</i>	<i>51 %</i>	<i>17,652</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>200,156</i>	<i>62.4 %</i>	<i>63,281</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Reports and work Plans prepared, 2 Meetings coordinated, Stationary and books procured, Minutes recorded		Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded	Departmental Budgets prepared, Reports and work Plans prepared, Meetings coordinated, Stationary and books procured, Minutes recorded
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,945	74 %		1,571
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	13,500	1,490	11 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,925	78 %		3,317
221012 Small Office Equipment	2,000	1,038	52 %		238
222001 Telecommunications	960	240	25 %		0
227001 Travel inland	4,000	1,600	40 %		0
227004 Fuel, Lubricants and Oils	6,000	3,600	60 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,420	14,838	40 %		5,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,420	14,838	40 %		5,726
Reasons for over/under performance:	1. Unforthcoming local revenue to facilitate sittings 2. COVID 19 affected council sittings				
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 , Contracts awarded and 1 report submitted

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211101	General Staff Salaries	18,025	13,565	75 %	6,190
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,777	96 %	4,019
221001	Advertising and Public Relations	3,000	1,000	33 %	1,000
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	941	24 %	270
222001	Telecommunications	192	0	0 %	0
227001	Travel inland	6,000	204	3 %	0
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	0
Wage Rect:		18,025	13,565	75 %	6,190
Non Wage Rect:		24,192	12,922	53 %	6,289
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,217	26,486	63 %	12,478
Reasons for over/under performance:		There was over performance in wage because staff updated their salary and in non wage because the service provider was paid his 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	14,980	73 %	4,732
211103	Allowances (Incl. Casuals, Temporary)	5,400	3,200	59 %	500
221001	Advertising and Public Relations	2,000	1,000	50 %	1,000
221008	Computer supplies and Information Technology (IT)	600	300	50 %	300
221009	Welfare and Entertainment	3,000	1,500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	1,180	885	75 %	295
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	7,420	2,500	34 %	747
227004	Fuel, Lubricants and Oils	1,800	1,350	75 %	1,350
Wage Rect:		20,596	14,980	73 %	4,732
Non Wage Rect:		22,000	10,735	49 %	4,692
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,596	25,715	60 %	9,424
Reasons for over/under performance:		There was under performance in expenditure because of non allocation of locally raised revenue because it was not realised.			
Output : 138204 LG Land Management Services					

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No. of Land board meetings	(04)	() 04 Land board was held- Secretary land board office	()	()02 Land board was held- Secretary land board office
Non Standard Outputs:	2-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 6 DLB Sitings Conducted and Training members of DLB	03 DLB Sitings Conducted, Area Land Committees members approved land application forms approved	1-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB Sitings Conducted, Training members of DLB and Area Land Committees	1-DLB field visits conducted, Sub counties and Town Councils – Area land committees facilitated, 1 DLB Sitings Conducted, Training members of DLB and Area Land Committees
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,540	53 %	1,340
227001 Travel inland	8,200	2,400	29 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,190	45 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,190	45 %	2,090
Reasons for over/under performance: There was under performance in non wage because on non allocation of locally raised revenue				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) District Headquarters	(00) Not implemented due to inadequate funding	(1)	(00)Not implemented due to inadequate funding
No. of LG PAC reports discussed by Council	(04) District Headquarters	(0) Not implemented due to inadequate funding	(1)	(9)Not implemented due to inadequate funding
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	LGPAC discussed 5 internal Audit Reports	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	LGPAC discussed 5 internal Audit Reports
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,200
222001 Telecommunications	1,000	500	50 %	0
227001 Travel inland	9,200	1,000	11 %	0
227004 Fuel, Lubricants and Oils	2,000	820	41 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,920	35 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,920	35 %	1,920

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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
Reasons for over/under performance:	There was inadequate funding for the activity. There was a deficit of Ugx 2,330,000/= to fund the activities of LGPAC.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(06) District headquarters	(1) One set of council minutes in place		()	(1)One set of council minutes in place
Non Standard Outputs:	12 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia and District Study Tour Conducted	18 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, and District Study Tour Conducted		3 DEC meeting conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia	10 DEC meetings conducted, 13 political leaders paid salaries and gratuity, LLG Councilors paid Honoria, District Councilors Paid monthly allowances, LCI & LCII's paid Ex-Gratia, LCI and LCII Chairpersons given standardized official stamps, DEC monitored and launched development construction works
211101 General Staff Salaries	126,727	82,082	65 %		26,947
211103 Allowances (Incl. Casuals, Temporary)	135,346	62,052	46 %		20,640
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
222001 Telecommunications	5,000	3,000	60 %		0
227001 Travel inland	35,000	16,422	47 %		2,200
227004 Fuel, Lubricants and Oils	31,040	14,400	46 %		0
228002 Maintenance - Vehicles	13,000	3,585	28 %		1,902
Wage Rect:	126,727	82,082	65 %		26,947
Non Wage Rect:	221,386	99,959	45 %		24,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	348,113	182,041	52 %		51,689
Reasons for over/under performance:	There was under performance in wage because the political leaders were not paid their gratuity and in non wage because of poor performance of locally raised revenue.				
Output : 138207 Standing Committees Services					
N/A					

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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	06 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 the draft budget, quarterly reports and extent of implementation of council resolutions
227001 Travel inland	27,840	9,800	35 %	9,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,840	9,800	35 %	9,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,840	9,800	35 %	9,800
Reasons for over/under performance:	There was over performance in non wage because the councilors were paid their outstanding emoluments			
Total For Statutory Bodies : Wage Rect:	165,348	110,627	67 %	37,870
Non-Wage Reccurent:	365,838	161,363	44 %	55,258
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	531,186	271,990	51.2 %	93,127

Vote:592 Kiryandongo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	All 33 agricultural extension workers facilitated with extension grant offer agricultural extension services All support staff (Office secretary, Office attendant and 2 drivers facilitated with agricultural extension grant		34 Agricultural extension staff facilitated with extension grant to offer agricultural extension services to farmers and other value chain actors	All 33 agricultural extension workers facilitated with extension grant offer agricultural extension services All support staff (Office secretary, Office attendant and 2 drivers facilitated with agricultural exttension grant
221002 Workshops and Seminars	47,000	35,123	75 %		11,720
227001 Travel inland	80,000	48,000	60 %		16,000
227004 Fuel, Lubricants and Oils	65,000	60,697	93 %		21,944
228002 Maintenance - Vehicles	8,000	3,854	48 %		1,878
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	147,675	74 %		51,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	147,675	74 %		51,542
Reasons for over/under performance:	The budget performance was okay, however, physical outputs were affected by the inadequate budgetary provisions				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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 all production department mandatory documents; work-plans and budget for 2021/2022. Facilitated the administrative, technical and political monitoring of agricultural extension services in the district	Preparation of all production work-plans and budgets facilitated, Monitoring, supervision and evaluation of agricultural extension services facilitated Preparation of mandatory reports and other documents facilitated Agricultural extension bench-marking facilitated Quarterly monitoring and evaluation of agricultural extension services conducted	prepared all production department mandatory documents; work-plans and budget for 2021/2022. Facilitated the administrative, technical and political monitoring of agricultural extension services in the district
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40 %	600
222001 Telecommunications	739	554	75 %	310
227001 Travel inland	5,000	2,972	59 %	1,318
227004 Fuel, Lubricants and Oils	10,000	6,844	68 %	6,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,739	11,971	40 %	8,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,739	11,971	40 %	8,572
Reasons for over/under performance:	Inadequate financing affected the outputs			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 laptop computer procured 1 Soil testing kit procured	No payment made	Establishment of demonstrations as learning platforms facilitated	No payment made
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:	The contractor of the agricultural laboratory will paid in Q4 after completion of the lab construction			

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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 : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccination of cattle and pets facilitated	Veterinary staff facilitated to conduct vaccination of various livestock against various diseases		Vaccination of cattle and pets facilitated	Veterinary staff facilitated to conduct vaccination of various livestock against various diseases
227004 Fuel, Lubricants and Oils	1,000	728	73 %		728
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	728	73 %		728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	728	73 %		728
Reasons for over/under performance: inadequate vaccines received from MAAIF					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	fuel for Fisheries Officer field activities provided	The fisheries Officer facilitated with fuel to conduct are activities		fuel for Fisheries Officer field activities provided	The fisheries Officer facilitated with fuel to conduct are activities
227004 Fuel, Lubricants and Oils	1,200	700	58 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	700	58 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	700	58 %		400
Reasons for over/under performance: Inadequate staffing both at the district and at the lower local governments level					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	The District Agricultural officer and the District Agricultural Engineer facilitated with fuel to offer agricultural extension services		The district level crop agricultural staff and the Senior Agric Engineer facilitated with fuel to conduct crop field activities	The District Agricultural officer and the District Agricultural Engineer facilitated with fuel to offer agricultural extension services
227004 Fuel, Lubricants and Oils	2,000	730	37 %		730

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	730	37 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	730	37 %	730
Reasons for over/under performance: Inadequate technical capacity				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Facilitated agricultural data collection and analysis	Collection and analysis and dissemination of Agricultural data for agricultural statistics facilitated	Facilitated agricultural data collection and analysis
227001 Travel inland	5,000	3,750	75 %	1,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,273
Reasons for over/under performance: Inadequate technical capacity. Inadequate financial resources				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) Tsetse traps deployed in Kigumba and Kiryandongo Sub Counties	()	(0)N/A	(0)N/A
Non Standard Outputs:	The Entomologist facilitated with fuel to conduct field activities	Facilitated the entomologist with fuel to provide entomological extension services	The Entomologist facilitated with fuel to conduct field activities	Facilitated the entomologist with fuel to provide entomological extension services
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0
Reasons for over/under performance: Inadequate staffing				
Output : 018208 Sector Capacity Development				
N/A				

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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	Didn't spend on staff capacity building	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	Didn't spend on staff capacity building
221002	Workshops and Seminars	5,000	2,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	0
Reasons for over/under performance:		COVID-19 Challenge restricting gatherings			
Output : 018209 Support to DATICs					
N/A					
N/A					
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	(3000) Cattle vaccinated against FMD, ECF, LSD	(5000)livestock vaccinated against various diseases including, CBPP, ECF, LSD in cattle, Rabies in pets, NCD, Gumboro and fowl typhoid in poultry	(3000)Cattle vaccinated against FMD, ECF, LSD
No of livestock by type using dips constructed		() N/A	(0) n/a	()	(0)n/a
No. of livestock by type undertaken in the slaughter slabs		(8000) cattle and shoats slaughtered at slaughter slabs	(1350) Cattle and hoats slaughtered at slaughter slabs	(1500)cattle and shoats slaughtered at slaughter slabs	(1350)Cattle and hoats slaughtered at slaughter slabs
Non Standard Outputs:		vermin control services facilitated in the district	Vermin Control Officer facilitated with fuel	vermin control services facilitated in the district	Vermin Control Officer facilitated with fuel
227004	Fuel, Lubricants and Oils	1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	300	25 %	0
Reasons for over/under performance:		inadequate funding. inadequate technical capacity			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	District level livestock staff facilitated with fuel to conduct field activities	Livestock planning conducted at the district level	District level livestock staff facilitated with fuel to conduct field activities	Livestock planning conducted at the district level
227004 Fuel, Lubricants and Oils	1,000	445	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	445	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	445	44 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 018212 District Production Management Services				
N/A				
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 the 33 agricultural extension workers paid all agricultural extensions services in the district supervised and coordinated	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 the 33 agricultural extension workers paid all agricultural extensions services in the district supervised and coordinated
211101 General Staff Salaries	668,490	497,360	74 %	164,549
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221007 Books, Periodicals & Newspapers	1,600	1,200	75 %	410
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	2,422	1,800	74 %	600
227001 Travel inland	5,665	3,162	56 %	1,106
227004 Fuel, Lubricants and Oils	10,000	2,427	24 %	1,000
Wage Rect:	668,490	497,360	74 %	164,549
Non Wage Rect:	22,686	10,089	44 %	3,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691,176	507,449	73 %	167,665
Reasons for over/under performance:	Inadequate human resources and capacity			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				

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Non Standard Outputs:		Funds Transferred to 73 UPE Schools to implement activities under UMFSNP in schools and communities through the lead farmers		N/A	N/A	N/A
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:		N/A				
Capital Purchases						
Output : 018272 Administrative Capital						
N/A						
Non Standard Outputs:		Works on road chokes conducted s under ACDP Project throughout the district	Works on road chokes, not yet commenced	Works on road chokes conducted s under ACDP Project throughout the district	Works on road chokes, not yet commenced	
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:		Failure by MAAIF to send road chokes funds to district local government				
Output : 018275 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		ACDP Project operational activities facilitated	Facilitated ACDP operational activities	ACDP Project operational activities facilitated	Facilitated ACDP operational activities	
		ACDP Group facilitators facilitated	Facilitated UMFSNP Operational activities	ACDP Group facilitators facilitated	Facilitated UMFSNP Operational activities	
		UMFSNP Project operational activities facilitated				
		A photocopier procured				
281504	Monitoring, Supervision & Appraisal of capital works	2,006,495	132,162	7 %		94,986

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,006,495	132,162	7 %	94,986
External Financing:	0	0	0 %	0
Total:	2,006,495	132,162	7 %	94,986
Reasons for over/under performance: Delayed release of funds by MAAIF				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) An Agricultural Laboratory constructed	(1) One agricultural laboratory under construction	(0)N/A	(1)One agricultural laboratory under construction
Non Standard Outputs:	A soil testing kit/equipment procured	Agricultural laboratory under construction	An agricultural laboratory furnished/equiped to be opeational	Agricultural laboratory under construction
	An agricultural laboratory furnished/equiped to be opeational			
312214 Laboratory and Research Equipment	76,689	49,092	64 %	49,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,689	49,092	64 %	49,092
External Financing:	0	0	0 %	0
Total:	76,689	49,092	64 %	49,092
Reasons for over/under performance: Low construction speed by the contractor				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>668,490</i>	<i>497,360</i>	<i>74 %</i>	<i>164,549</i>
<i>Non-Wage Reccurent:</i>	<i>270,025</i>	<i>179,187</i>	<i>66 %</i>	<i>66,360</i>
<i>GoU Dev:</i>	<i>11,851,562</i>	<i>181,254</i>	<i>2 %</i>	<i>144,078</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>857,800</i>	<i>6.7 %</i>	<i>374,986</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system		Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system	Health Prevention, promotion activities conducted at the Health facilities, community and in Schools - New vaccines introduced in the District - REMNACAH related health promotion and preventive activities implemented at all levels of the district Health care system
227001 Travel inland	751,874	263,018	35 %		55,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	751,874	263,018	35 %		55,582
Total:	751,874	263,018	35 %		55,582
Reasons for over/under performance: Funding from GAVI and UNFPA were received to support Routine immunization and facilitating the DHT to conduct targeted Support Supervision and stakeholder engagement					
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	591,552	75 %		197,263
Wage Rect:	788,792	591,552	75 %		197,263
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,792	591,552	75 %		197,263
Reasons for over/under performance: All eligible health worker salaries were promptly paid.					
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.	(7149) Out patient clinic conducted. - Patients investigated for medical and other illness.	(1625)- Out patient clinic conducted. - Patients investigated for medical and other illness.	(2253)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	(2497) 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	(945)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.	(1574) 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.	(431)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 ingraterd 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 ingraterd 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 micro plan 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 micro plan for the catchment population developed
263367 Sector Conditional Grant (Non-Wage)	45,587	31,118	68 %	8,324

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,587	31,118	68 %	8,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,587	31,118	68 %	8,324

Reasons for over/under performance: There is generally an improvement in the performance on all indicators this is attributable to - RBF funding that has improved service delivery and motivated the providers and SS and mentorships from the DHT and HSD.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(1872) - Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468) Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468)- Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.	(468) Recruitment plan developed. - Priority staff for recruitment sent for approval of PS Recruitment and deployment of critical staffs. staff performance planning conducted.
No of trained health related training sessions held.	(1872) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468) Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.	(468)Biweekly CPD sessions conducted. Daily Health promotion talks conducted. - staff orientation meetings conducted. - Mentorship meetings conducted.
Number of outpatients that visited the Govt. health facilities.	(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.	()	(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.	()
Number of inpatients that visited the Govt. health facilities.	(500) 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.	()

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No and proportion of deliveries conducted in the Govt. health facilities	() Goal oriented ANC clinics conducted, Mothers supported and councelled to prepare for deliveries, Mothers admitted, delivered and monitored during PNC	()	()	()
% age of approved posts filled with qualified health workers	() recruitment plans developed and submitted to CAO. - Recruitment and deployment of staffs done.	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHT regularly oriented. Quarterly VHT meeting conducted.	()	()	()
No of children immunized with Pentavalent vaccine	(11880) 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	238,568	68 %	63,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,503	238,568	68 %	63,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	349,503	238,568	68 %	63,816
Reasons for over/under performance:	All the critical frontline staffs received training on Management, IPC and prevention of COVID 19 and other communicable diseases of epidemic potential.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II (Mpumwe Village)	(1) Works on the last phase of the fencing of Kiigya HC II	(1)Kiigya HC II fenced Kiigya Health Centre Mpumwe HC II (Mpumwe Village)	(1)Works on the last phase of the fencing of Kiigya HC II

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No of healthcentres rehabilitated	(10) 10 Health facility land tittled (Health Centres)	(3) work in progress on the titling of the remaining HF's Monitoring of Health Construction. Kaduku, Kiigya , Panyadoli and Mpumwe.. Technical SS of constructions Mpumwe and kiigya HC II.	(2)10 Health facility land tittled (Health Centres)	(3)work in progress on the titling of the remaining HF's Monitoring of Health Construction. Kaduku, Kiigya , Panyadoli and Mpumwe.. Technical SS of constructions Mpumwe and kiigya HC II.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,319	10,785	88 %	7,470
311101 Land	34,654	34,654	100 %	11,551
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	45,439	37 %	19,021
External Financing:	0	0	0 %	0
Total:	123,185	45,439	37 %	19,021

Reasons for over/under performance: Titling of the remaining HCs is work in progress.

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	1,798,840	75 %	629,407
Wage Rect:	2,409,588	1,798,840	75 %	629,407
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409,588	1,798,840	75 %	629,407

Reasons for over/under performance: All health workers were paid in time.

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 plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(20)- Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning	(5)Recruitment plan developed and shared. - Submission to HRO and PS. Deployment and performance planning
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(18000) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(7845) Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(4500)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented	(2521)Patient assted and admitted. Laboratory and other Investigations conducted . -Patient condition monitored thru ward rounds. Patient referrals Organised and implemented
No. and proportion of deliveries in the District/General hospitals	(3000) assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. - Patient condition monitored thru ward rounds. - Organising and conducting referrals	(2494)	(750)assessing patient conditions for admission at OPD. conducting Laboratory and other Investigations. -Patient condition monitored thru ward rounds. - Organising and conducting referrals	(798)
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	()	(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	()
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	294,991	202,232	69 %	54,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,991	202,232	69 %	54,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,991	202,232	69 %	54,737
Reasons for over/under performance:	there was a drop in most of the indicators, this is partly due to the improved functionality of the lower HCs that improved access to care.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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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	132,917	60 %	25,376
211103 Allowances (Incl. Casuals, Temporary)	4,624	3,311	72 %	2,390
213001 Medical expenses (To employees)	600	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221002 Workshops and Seminars	1,000	250	25 %	0
221003 Staff Training	2,000	1,000	50 %	0
221007 Books, Periodicals & Newspapers	1,360	680	50 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222001 Telecommunications	1,000	500	50 %	155
227001 Travel inland	24,754	13,552	55 %	4,680
227004 Fuel, Lubricants and Oils	23,009	17,200	75 %	5,700
228002 Maintenance - Vehicles	11,321	4,518	40 %	3,175
Wage Rect:	220,414	132,917	60 %	25,376
Non Wage Rect:	75,668	44,010	58 %	16,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,082	176,928	60 %	41,976

Reasons for over/under performance: All eligible staffs were paid timely.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Mpumwe and Kiigya HCs fenced	Not yet implemented	Mpumwe and Kiigya HCs fenced	Not yet implemented
281504 Monitoring, Supervision & Appraisal of capital works	80,000	8,200	10 %	8,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	8,200	10 %	8,200
External Financing:	0	0	0 %	0
Total:	80,000	8,200	10 %	8,200

Reasons for over/under performance: There was under performance because the works had been awarded and works had not commenced

Total For Health : Wage Rect:	3,418,794	2,523,310	74 %	852,046
Non-Wage Recurrent:	765,750	515,928	67 %	143,476
GoU Dev:	203,185	53,639	26 %	27,221
Donor Dev:	751,874	263,018	35 %	55,582

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<i>Grand Total:</i>	<i>5,139,603</i>	<i>3,355,895</i>	<i>65.3 %</i>	<i>1,078,326</i>
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Vote:592 Kiryandongo District

Quarter3

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.	Teachers monthly salaries were paid.		Teachers salaries paid on monthly basis.	Payment of salaries for teachers in Primary school
211101 General Staff Salaries	5,859,894	4,381,927	75 %		1,438,636
Wage Rect:	5,859,894	4,381,927	75 %		1,438,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,859,894	4,381,927	75 %		1,438,636
Reasons for over/under performance: The teacher is still high. Inadequate wage bill could not permit recruitment of enough teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(897) Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897) Monthly salaries for 897 primary school teachers were paid on monthly basis.		(897)Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897)Salaries for 897 teachers were paid on monthly basis
No. of qualified primary teachers	() Salaries for the 897 teachers from the 73 primary schools done on monthly basis	(897) The payment for salaries for 897 qualified teachers was done on monthly basis		()	(897)The wages for 897 qualified teachers paid on monthly basis
No. of pupils enrolled in UPE	() The 64000 pupils from the 73 government primary schools in the district supported.	(63000) The 63000 pupils from the 73 government primary schools in the district supported.		()	(63000)The 63000 pupils from the 73 government primary schools in the district supported.
No. of student drop-outs	(400) Sensitization of stakeholders on education issues.	(100) Sensitization of stakeholders on education issues.		(100)Sensitization of stakeholders on education issues.	(100)Sensitization of stakeholders on education issues.
No. of Students passing in grade one	(500) The candidates from the primary schools supported to complete their primary cycle.	() NA		()NA	()NA
No. of pupils sitting PLE	(4000) The 4000 candidates to sit for P.L.E supported to do their final exams	() The 5755 candidates to sit for P.L.E supported to do their final exams		()NA	()The 5755 candidates to sit for P.L.E supported to do their final exams
Non Standard Outputs:	N/A	N/A		NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,184,697	450,257	38 %		206,923

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,184,697	450,257	38 %	206,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,184,697	450,257	38 %	206,923
Reasons for over/under performance:	There was under performance because of the COvid-19 pandemic which affected the opening of classes in shifts.			
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	(06) Construction of a 2 classroom block at Kigumba cou, Kyamugenyi cou, Kyamugenyi BCS and Mpumwe p/s took place.	(06)A two classroom block constructed at Mpumwe, Kigumba c.o.u and Kyamugenyi BCS	(06)A two classroom block at Kigumba cou, Mpumwe p/s, Kyamugenyi cou and Kyamugenyi BCS constructed.
No. of classrooms rehabilitated in UPE	() N/A	(0)	()	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	289,237	148,283	51 %	148,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,237	148,283	51 %	148,283
External Financing:	0	0	0 %	0
Total:	289,237	148,283	51 %	148,283
Reasons for over/under performance:	Contractors have not yet completed the construction as per the work schedule. Therefore partial payment was done.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	(15) construction of five stance brick lined latrines at Katulikire, Nyinga and Kisekura p/s was done	(15)Five stance brick lined latrines constructed at Katulikire, Nyinga and Kisekura primary schools.	(15)five stance brick lined latrines at Katulikire, Nyinga and Kisekura p/s constructed.
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	72,000	0	0 %	0
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

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays by contractors slowing completion of works					
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 25 three seater Desks at Mpumwe, 25 at kigumba c.o.u, 25 at Dyang, 25 at kyamugenyi Bcs and 20 at Kyamugenyi cou was done.		(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)25 three seater Desks at Mpumwe, 25 at kigumba c.o.u, 25 at Dyang, 25 at kyamugenyi Bcs and 20 at Kyamugenyi cou procured and delivered.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance: Lower price quotation by the successful bidder led to procurement and delivery of more 25 three seater Desks from 95 planned.					
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.	payment of monthly salaries to 130 staff from 6 government aided secondary schools were all made		Monthly payment of salaries to 130 staff from 6 government aided Secondary schools.	Monthly salaries to 130 staff from 6 government aided secondary schools paid.
211101 General Staff Salaries	1,583,551	1,068,314	67 %		424,633
Wage Rect:	1,583,551	1,068,314	67 %		424,633
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,583,551	1,068,314	67 %		424,633
Reasons for over/under performance: There was over performance in wage because the staff at Mboira SS were put on the payroll and paid their salaries					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	() Support to 06 government aided secondary schools on termly basis.	() The 6 government aided secondary schools were all supported by USE grants.	()	(06)USE grants to the 6 government aided secondary schools effected.
No. of teaching and non teaching staff paid	(130) To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	() support was extended to about 130 staff in the 6 government aided secondary schools.	(130)To provide the 130 staff in the 06 Secondary Schools during lesson delivery.	(130)support to about 130 staff from the 6 government aided secondary schools extended
No. of students passing O level	(750) 06 Secondary schools to be supported in the district	() N/A	()N/A	()N/A
No. of students sitting O level	(1000) 06 Government aided secondary schools to be supported	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	577,535	148,751	26 %	73,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	577,535	148,751	26 %	73,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,535	148,751	26 %	73,655

Reasons for over/under performance: low payments to support staff due to limited funds

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.	Kitwara Seed Secondary School in kiryandongo sub-county is nearing completion. Kigumba Town Seed Secondary School in Kigumba Town Council was surveyed and assessed.	The 2 seed secondary schools constructed at Kitwara in Kiryandongo and Kigumba Seed S.S in Kigumba Town Council.	Completion of construction of Kitwara Seed Secondary School in kiryandongo sub-county and Geo Survey / assessment of Kigumba Town Seed Secondary School in Kigumba Town Council.
312101 Non-Residential Buildings	865,899	179,610	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	865,899	179,610	21 %	0
External Financing:	0	0	0 %	0
Total:	865,899	179,610	21 %	0

Reasons for over/under performance: Delays by contractor in completion of construction works at Kitwara seed secondary school in Kiryandongo Sub-county.
Delays by the ministry of education and sports in the award of contract for second phase construction works at Kigumba Town Seed Secondary School in Kigumba Town Council.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) NA	() N/A	(0)NA	()N/A
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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	Awaiting supply	Assorted Science kits procured for Kitwara seed secondary school	Awarding of contract for supply of science laboratory and ICT equipment at 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 delivery by the contractor

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

No. Of tertiary education Instructors paid salaries	(30) Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	(30) Monthly payment of wages for the 30 staff of Kiryandongo Technical Institute was done.	(30)Payments of salaries to the 30 staff of Kiryandongo Technical Institute.	(30)Payments for wages for 30 staff at Kiryandongo Technical Institute.
No. of students in tertiary education	(200) Support towards the 200 Vocational students of Kiryandongo Technical Institute.	(180) Termly support to the 180 learners of Kiryandongo Technical Institute was effected.	(200)Support towards the 200 Vocational students of Kiryandongo Technical Institute.	(200)Educational support towards the 200 learners at Kiryandongo Technical Institute.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	520,760	309,274	59 %	109,195
Wage Rect:	520,760	309,274	59 %	109,195
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,760	309,274	59 %	109,195

Reasons for over/under performance: The grant was inadequate. Not all SOPs were put in place as was required.

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

N/A				
Non Standard Outputs:	01 Tertiary institution receiving the Non wage	01 Tertiary institution receiving the Non wage	01 Tertiary institution receiving the Non wage	01 Tertiary institution receiving the Non wage
263367 Sector Conditional Grant (Non-Wage)	156,317	52,105	33 %	23,650

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,105	33 %	23,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,105	33 %	23,650

Reasons for over/under performance: There was under performance in expenditure because there was budget cuts from Ministry of education and sports.

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

N/A				
Non Standard Outputs:	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	The reopening of schools, teaching and learning was monitored in the district.	The Teaching and Learning monitored and Supervised in the 73 primary schools, 06 secondary schools, 03 Tertiary institutions, 119 private primary 34 Secondary private and 3 Tertiary private.	The monitoring of reopening of schools, teaching and learning.
227001 Travel inland	41,045	19,486	47 %	10,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,045	19,486	47 %	10,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,045	19,486	47 %	10,886

Reasons for over/under performance: There was under performance because the expected were not all released to the opening of classes in shifts.

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.	Teaching and learning in Secondary schools was monitored as well as the reopening. Observation of SOPs as well.	Monitoring and Supervising Secondary Education in the 06 government Sec.Schools and 34 Private Sec.Schools.	Monitoring and supervising the reopening of Secondary schools as well as the teaching and learning.
227001 Travel inland	2,616	748	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	748	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,616	748	29 %	0

Reasons for over/under performance: Some schools lacked adequate facilities for SOPs. There was inadequate funding for all the needed SOPs.

Output : 078403 Sports Development services

N/A				
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N/A					
Non Standard Outputs:	Support to sports boys and girls, men and women done and implemented.	The youth were mobilized and elections conducted.		Support to sports boys and girls, men and women done and implemented.	Mobilisation of the youth for sports activities and conducting elections.
227001 Travel inland	30,000	12,289	41 %		7,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,289	41 %		7,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	12,289	41 %		7,289
Reasons for over/under performance: Inadequate funding to the sector.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	The different stakeholders are capacity build through inductions and training in the district.	Not implemented as planned		The different stakeholders are capacity build through inductions and training in the district.	Not implemented as planned
221003 Staff Training	10,000	2,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,000	20 %		0
Reasons for over/under performance: There were no funds released to implement the planned activities.					
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	36,258	75 %		12,400
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,421	35 %		1,421
213002 Incapacity, death benefits and funeral expenses	1,000	297	30 %		192
221001 Advertising and Public Relations	3,000	333	11 %		0
221011 Printing, Stationery, Photocopying and Binding	4,405	500	11 %		0
221012 Small Office Equipment	1,000	300	30 %		0
227001 Travel inland	345,714	97,259	28 %		24,090
227004 Fuel, Lubricants and Oils	8,000	5,760	72 %		3,160

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228002 Maintenance - Vehicles	8,000	1,926	24 %	0
Wage Rect:	48,042	36,258	75 %	12,400
Non Wage Rect:	56,269	14,778	26 %	4,773
Gou Dev:	0	0	0 %	0
External Financing:	321,850	94,018	29 %	24,090
Total:	426,161	145,053	34 %	41,263

Reasons for over/under performance: The was performed as planned and under performance in non wage because no release of the planned funds from Ministry of education and sports.

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	52,199	44 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	52,199	44 %	23,000
External Financing:	0	0	0 %	0
Total:	119,000	52,199	44 %	23,000

Reasons for over/under performance: There was under performance in development because the funds could not all be requested since the projects commenced late

<i>Total For Education : Wage Rect:</i>	<i>8,012,248</i>	<i>5,795,773</i>	<i>72 %</i>	<i>1,984,865</i>
<i>Non-Wage Reccurent:</i>	<i>2,058,480</i>	<i>700,413</i>	<i>34 %</i>	<i>327,176</i>
<i>GoU Dev:</i>	<i>1,574,658</i>	<i>380,092</i>	<i>24 %</i>	<i>171,283</i>
<i>Donor Dev:</i>	<i>321,850</i>	<i>94,018</i>	<i>29 %</i>	<i>24,090</i>
<i>Grand Total:</i>	<i>11,967,235</i>	<i>6,970,297</i>	<i>58.2 %</i>	<i>2,507,414</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid.		Staff salaries paid.	Staff salaries paid.
211101 General Staff Salaries	45,298	34,268	76 %		12,462
Wage Rect:	45,298	34,268	76 %		12,462
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,298	34,268	76 %		12,462
Reasons for over/under performance: Performed as planned.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(157) 157km of urban unpaved Roads in Town Councils of Bweyale (70km), Kigumba (50km) & Kiryandongo (40km)	(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.	(14) 14km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.		(5)5km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.	(4)4km of unpaved streets & Roads in Bweyale, Kigumba & Kiryandongo Town Councils.
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	493,289	62 %		183,793
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	530,929	66 %		183,793
External Financing:	0	0	0 %		0
Total:	801,627	530,929	66 %		183,793
Reasons for over/under performance: Equipment released, performed as planned.					
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(10) 10km of Road bottlenecks on Community Access Roads removed.	(10) Community Access Roads removed - Kirongolo-Kooki, Apodorwa_Nyakatiiti, Nyamahasa-Canokela.	(4)4km of Road bottlenecks on Community Access Roads removed.	(10)10km of Road bottlenecks on Community Access Roads removed - Kirongolo-Kooki, Apodorwa_Nyakatiiti, Nyamahasa-Canokela.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	135,916	120,831	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,916	120,831	89 %	0
External Financing:	0	0	0 %	0
Total:	135,916	120,831	89 %	0
Reasons for over/under performance:	Over performance as a result of Q2 funds spent in Q3.			
Output : 048158 District Roads Maintainence (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.	(375)368km of District Roads maintained under Routine Manual Maintenance; 21km of District Roads worked-on under Mechanized Maintenance - Kyembera-Kalwala (7km), Kididima-Kinyonga (8km).	(0)Re-scheduled to Q4, Equipment priority given to LLS.
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 Q4.	(0)5km section of Nyakabaale-Hanga-Nkwenda CAR graded and upgraded Planned implementation in Q1 & Q2.	(0)Planned completion of Nyakabaale-Hanga-Nkwenda CAR re-scheduled to Q4.
No. of bridges maintained	(0) No planned output - Bridges in the District maintained by UNRA.	(0) No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.	(0)No planned output - Bridges in the District maintained by UNRA.
Non Standard Outputs:	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured Roads greened.	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver under procurement.	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver procured.	Road Eqpt unit maintained operational, District Road Committee meetings held. GPS receiver under procurement.
263370 Sector Development Grant	593,387	346,994	58 %	122,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	593,387	346,994	58 %	122,283
External Financing:	0	0	0 %	0
Total:	593,387	346,994	58 %	122,283

Vote:592 Kiryandongo District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Physical under performance due to sharing of the small Road Eqpt unit with LLS. In Q3, Eqpt was given to LLS.					
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.		Kiryampungura-Naguru-Kitongozi-Gaspa Rd, 8km, maintained - DDEG program.	Mechanized Mtce of Kiryampungura-Naguru-Gaspa Rd, 16km. Road re-shaped, pothole bottlenecks removed, graveling and drainage works in progress.
263206 Other Capital grants	75,000	66,914	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	66,914	89 %		0
External Financing:	0	0	0 %		0
Total:	75,000	66,914	89 %		0
Reasons for over/under performance: Under performance due to delayed acquisition of heavy Earth-moving Road Eqpt.					
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	2,660	69 %		2,352
Wage Rect:	3,858	2,660	69 %		2,352
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,858	2,660	69 %		2,352
Reasons for over/under performance: There was over performance in wage because the staff originally had been interdicted and the interdiction was uplifted and paid his salary.					
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, Generators & electrical installations maintained.		Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.	Staff salary (for AEO Electrical) paid, Generators & electrical installations maintained.

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211101 General Staff Salaries	3,858	1,832	47 %	0
228004 Maintenance – Other	17,500	14,683	84 %	14,683
Wage Rect:	3,858	1,832	47 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	14,683	84 %	14,683
External Financing:	0	0	0 %	0
Total:	21,358	16,515	77 %	14,683

Reasons for over/under performance: There was over performance in domestic development because the activities planned under development were implemented

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	700	100 %	700
221003 Staff Training	2,000	2,000	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	100
221017 Subscriptions	1,000	125	13 %	125
223001 Property Expenses	300	0	0 %	0
227001 Travel inland	11,500	11,500	100 %	75
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	3,000
228001 Maintenance - Civil	1,000	693	69 %	693
228002 Maintenance - Vehicles	3,000	2,883	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	21,301	89 %	6,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	21,301	89 %	6,093

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

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Electrical Installation and Plumber tools purchased.	Electrical Installation and Plumber tools purchased. Planned implementation in Q4	Electrical Installation and Plumber tools purchased. Planned implementation in Q1 & Q2.	Electrical Installation and Plumber tools purchased. Planned implementation in Q4
312202 Machinery and Equipment	4,500	4,500	100 %	0

Vote:592 Kiryandongo District**Quarter3**

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: There was under performance because the activity was planned for 4th quarter.				
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	28,660	66 %	11,971
Wage Rect:	43,200	28,660	66 %	11,971
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	28,660	66 %	11,971
Reasons for over/under performance: There was over performance because there was recruitment of the assistant engineering officer in the urban council hence utilising the wage.				
Total For Roads and Engineering : Wage Rect:	96,215	67,420	70 %	26,785
Non-Wage Recurrent:	24,000	21,301	89 %	6,093
GoU Dev:	1,630,931	1,084,851	67 %	320,760
Donor Dev:	0	0	0 %	0
Grand Total:	1,751,146	1,173,571	67.0 %	353,638

Vote:592 Kiryandongo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid Sector programs supervised.	Staff 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	29,065	71 %		9,099
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	40,800	29,065	71 %		9,099
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,800	29,065	57 %		9,099
Reasons for over/under performance:	Mis-captured wage and unrealized local revenue are the cause of financial under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(72) Construction & follow-up supervision visits. Projects: siting, drilling, test pumping and construction of 17 boreholes of 2020/21, 7 boreholes on 6month DFL, and performance of Ecosan Toilet & security fence of Apodorwa solar system on 6month DLP	(22) 22 Supervision visits of siting of 17 deep borehole supervision and rehabilitation of 5boreholes District wide		(22)22 Supervision visits of siting of 17 deep borehole supervision and rehabilitation of 5boreholes District wide.	(22)22 Supervision visits of siting of 17 deep borehole supervision and rehabilitation of 5boreholes District wide
No. of water points tested for quality	(117) 100 old water sources sampled randomly. 17 tests of new water sources District wide.	(75) 75No, old Existing water sources sampled, tested for quality.		(20)20 old water sources sampled randomly and tested for quality District wide.	(25)25No, old Existing 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.	(2) 1 DWSCC stakeholder meeting at District-level held.		(1)1 DWSCC stakeholder meeting at District-level held.	(1)1 DWSCC stakeholder meeting at District-level held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice Board Display of quarterly fund releases.	(0) Notice Board Display of quarterly fund releases - executed by HOF.		(1)Notice Board Display of quarterly fund releases - executed by HOF.	(0)Notice Board Display of quarterly fund releases - 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.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, a printer, a bookshelf & an inverter charger procured.	Department vehicle maintained in running condition, national official trips made, stationery, internet & other office supplies provided, an inverter charger procured.
221002 Workshops and Seminars	14,480	7,240	50 %	1,820
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,937	1,969	50 %	709
221012 Small Office Equipment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	660	0	0 %	0
227001 Travel inland	3,960	1,057	27 %	777
228002 Maintenance - Vehicles	23,000	7,451	32 %	2,866
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,537	17,716	29 %	6,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,537	17,716	29 %	6,171

Reasons for over/under performance: Backlog of activities from Q1, Q2 was the cause of under performance.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(17) Communities sensitized for critical requirements.	(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).	(6)6 Communities sensitized for critical requirements. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	(0)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).	(6)6 WUC gender balanced, at village level, formulated. Location: Kyamugenyi COU PS, Jeeja II, Hanga, Kimyoka-Kaliro & Rwenkunyi (in Waibango, Masindi Port) & Wakisanyi-Kanaba.	(0)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) Training of WUC, activity on rescheduled to Q4.	(11)11 WUC trained, at village level, to carryout O&M of new water sources constructed. Location: as in #3 above.	(0)Training of WUC, activity on rescheduled to Q4.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) HPMa engaged in assessment and maintenance of water and sanitation facilities.	(1) HPMa engaged in assessment and maintenance of water and sanitation facilities.	(1)HPMa engaged in assessment and maintenance of water and sanitation facilities.	(0)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.	()	(4)Radio talkshow, sanitation week HIC, community drama and HH hygiene competitions.	()
Non Standard Outputs:	Projects launched & commissioned in communities, Old WUC given back-up support.	Water projects launched & in communities.	Projects launched & commissioned in communities, Old WUC given back-up support.	Water projects launched & in communities.
221002 Workshops and Seminars	29,925	22,093	74 %	10,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,925	22,093	74 %	10,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,925	22,093	74 %	10,353
Reasons for over/under performance:	Backlog of carry-over activities from Q1, Q2 was the cause of under performance.			

Capital Purchases

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Old water sources tested for quality, CLTS up-scaled District wide boosted with external support from UNICEF. WSDB updated.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.		Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.	Old water sources tested for quality, CLTS up-scaled District wide boosted by support from partner UNICEF. WSDB updated.
281501 Environment Impact Assessment for Capital Works	215,930	50,332	23 %		34,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,102	25,582	69 %		9,283
External Financing:	178,828	24,750	14 %		24,750
Total:	215,930	50,332	23 %		34,033
Reasons for over/under performance:	Under performance due to late release of Unicef funds (external funding).				
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 completed, Contracts signed, Siting completed, Drilling operation in progress.		(11)10 Handpump deep boreholes drilled, District wide, SCG Dev't - to provide potable water and reduce 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).	(0)Siting completed, Drilling operation in progress.

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No. of deep boreholes rehabilitated	(5) 5 Dysfunctional boreholes rehabilitated. District wide; under SCG. All GI risers replaced with SS.	(5) 5No dysfunctional boreholes, Rehabilitated under framework contract signed with HPMA. Location: Kinyomozi, Nyakakindo (in Kiryandongo Sub county), Alarotinga PS, Ndabulye PS & Nyakabale PS.	(3)3 Dysfunctional boreholes rehabilitated. District wide; 5 under SCG,	(5)5No dysfunctional boreholes, Rehabilitated under framework contract signed with HPMA. 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 in progress after hydrogeological surveys.	Drilling and ground water abstraction screened for environmental and social safeguards, District level.	Environmental screening for for deep borehole drilling in progress after hydrogeological surveys.
281501 Environment Impact Assessment for Capital Works	2,640	1,760	67 %	1,760
281504 Monitoring, Supervision & Appraisal of capital works	30,400	21,859	72 %	21,859
312104 Other Structures	585,153	21,727	4 %	18,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	618,193	45,346	7 %	42,169
External Financing:	0	0	0 %	0
Total:	618,193	45,346	7 %	42,169
Reasons for over/under performance:	Under performance was due to delay of drilling work due to a long procurement cycle spanning over two quarters.			
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, planned output.	(0)No budget, planned output.	(0)No budget, planned output.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) System extension, 1 PSP constructed. System: Apodorwa SPMPWS.	(0) Under procurement, System extension, 1 PSP construction at Apodorwa RGC.	(1)System extension, 1 PSP constructed at Apodorwa RGC.	(0)Under procurement, System extension, 1 PSP construction at Apodorwa RGC.
Non Standard Outputs:	Existing solar pumping system - Apodorwa SPMPWS maintained, 5% Withheld retention paid.	Solar pumps, modules and systems maintained.	Solar pumps, modules and systems maintained.	Solar pumps, modules and systems maintained.
312104 Other Structures	39,690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,690	0	0 %	0
Reasons for over/under performance:	Delayed procurement reason for financial and physical under performance.			

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<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>29,065</i>	<i>71 %</i>	<i>9,099</i>
<i>Non-Wage Reccurent:</i>	<i>100,462</i>	<i>39,809</i>	<i>40 %</i>	<i>16,524</i>
<i>GoU Dev:</i>	<i>694,985</i>	<i>70,928</i>	<i>10 %</i>	<i>51,452</i>
<i>Donor Dev:</i>	<i>178,828</i>	<i>24,750</i>	<i>14 %</i>	<i>24,750</i>
<i>Grand Total:</i>	<i>1,015,075</i>	<i>164,552</i>	<i>16.2 %</i>	<i>101,824</i>

Vote:592 Kiryandongo District

Quarter3

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:	No Planned activity.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 90 Hectares	()		(22.5)22.5 Hectares	(22.5)22.5 Hectares
Number of people (Men and Women) participating in tree planting days	(1) 170 Men and 30 Women.	()		(170)170 Men and 30 Women.	(150)120 Men and 30 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. Trained woodlot owners supported by Refugee Law Project. Trained communities under DRDIP on woodlot establishment and management.		01-Sensitised communities on good tree planting practices, 10- Carried out technical back stopping to woodlot owners.	Trained woodlot owners supported by Refugee Law Project. Trained communities under DRDIP on woodlot establishment and management.
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	4,000	3,029	76 %		1,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,529	71 %		1,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,529	71 %		1,029
Reasons for over/under performance:	There was under performance because of non allocation of locally raised revenue to implement the planned activities.				
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.	()		(1)Established a nursery bed to raise 5,000 tree seedlings.	(1)Trained communities in Karuma on energy related issues, training organized by DCA (Danish Church Aid).

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No. of community members trained (Men and Women) in forestry management	(4) 100 Men and 100 Women trained on forest related activities.	(1)100 Men and 100 Women trained on forest related activities.	(2)Trained 40 people on woodlot establishment in Nyakatiti watershed.	
Non Standard Outputs:	Distributed raised tree seedlings to beneficiaries in Mutunda, Kiryandongo, Kigumba and Masindiport Sub Counties.	40-Trained stakeholders on forest establishment. Monitored woodlot both supported by both implementing partners in the settlement and the ones by the district local government.	Monitored woodlot both supported by both implementing partners in the settlement and the ones by the district local government.	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	5,000	1,392	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,892	32 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,892	32 %	250
Reasons for over/under performance:	The sector slightly under performed because of the reduction of the funding of non wage from MFPED.			
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 18 fuel stations; 7 in Bweyale, 2 in Kiryandongo, 3 in Karuma, 5 in Kigumba and 1 in Masindi Port. Environment monitoring and certification of 4 projects; 4 Gasper market stalls, District stores, 2 classroom blocks at Kyamugenyi BCS and 2 classroom blocks at Kyamugenyi COU.	

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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. Guided NUSAFIII beneficiaries on institutional greening (mostly schools). Environment and social screening of 17 boreholes in various lower local government and developed ESMP. Screening of proposed matching grant sub projects under ACDP (6 of 6) and developed ESMP submitted to MAAIF.	01- Coordinated with other forest implementing partners in the District.- Refugee settlement , Verified tree seedlings supplied by the Centre	Guided NUSAFIII beneficiaries on institutional greening (mostly schools). Environment and social screening of 17 boreholes in various lower local government and developed ESMP. Screening of proposed matching grant sub projects under ACDP (6 of 6) and developed ESMP submitted to MAAIF.
227001 Travel inland	3,256	628	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,256	628	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,256	628	19 %	0
Reasons for over/under performance:	There was over performance in non wage because the funds for Q2 were utilised in the 3rd quarter.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	()	(1)02-Water Shed committees formulated at Karuma and Bweyale Town Councils.	(2)Two meetings held in Kyeganywa at the Market in formulation of the watershed committees.
Non Standard Outputs:	Sensitized communities on Water Shed management, training water shed management committees.	24-Monitored Water Shed projects of Kyabatitikire, Kinyomozi and Panyadoli. Conducted community awareness on the need to be part and involved in watershed activities.	Sensitized communities on Water Shed management, training water shed management committees.	Conducted community awareness on the need to be part and involved in watershed activities.
221002 Workshops and Seminars	1,410	705	50 %	353
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	1,205	50 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,410	1,205	50 %	603
Reasons for over/under performance:	There was over performance because the funds for Q2 wee utilised in the 3rd quarter			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) Activity not planned for in the quarter.		(1)4Km-Demarcated Titi Wetland Kyeganywa 1 Wetland-Kywganywa Village.	(0)Activity not planned for in the quarter.
Area (Ha) of Wetlands demarcated and restored	(01) 1,600 Hactares	(0) Activity not planned for in the quarter.		(1)1,600 Hactares	(0)Activity not planned for in the quarter.
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.	Activity not planned for in the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	9,514	3,428	36 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,514	3,928	37 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,514	3,928	37 %		2,464
Reasons for over/under performance:	There was slightly under performance because the funds expected were not realised from the centre especially the sector conditional grant non wage.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) 200 Women and 100 Men trained on ENR monitoring.	()		(1)200 Women and 100 Men trained on ENR monitoring.	(22)Sensitized 22 out of 35 LIPW groups under NUSAF III on environment monitoring
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.	The Sensitized of 22 LIPW groups under NUSAF III also covered social safeguards.		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.	The Sensitized of 22 LIPW groups under NUSAF III also covered social safeguards.
227001 Travel inland	5,505	2,752	50 %		1,376

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,505	2,752	50 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,505	2,752	50 %	1,376
Reasons for over/under performance: Performed as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) 07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(1) Monitoring of 6 subprojects under DRDIP 6th disbursement; 4 Masindi Port P/S, Muslim P/S, Kawiti P/S, Panyadoli Hills H/C II, Kibanda SS and District Administration block.	(1)07- Enforcing Eviction of wetland abusers- District wide, 40- Monitoring degraded - District wide.	(1)Monitoring of 6 subprojects under DRDIP 6th disbursement; 4 Masindi Port P/S, Muslim P/S, Kawiti P/S, Panyadoli Hills H/C II, Kibanda SS and District Administration block.
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. 01conducted an activity of refining and updating the district Wetland Inventory.	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.	01conducted an activity of refining and updating the district Wetland Inventory.
227001 Travel inland	10,851	2,847	26 %	1,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,851	2,847	26 %	1,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,851	2,847	26 %	1,898
Reasons for over/under performance: There was over performance in the quarter because the funds for Q1 and Q2 was utilised in the 3rd quartet				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Settling of Land disputes.	() Settled 3 land disputes at Nyamahasa Parish Mutunda Sub County	(4)Settling of Land disputes.	(3)Settled 3 land disputes at Nyamahasa Parish Mutunda Sub County
Non Standard Outputs:	02- Radio talk shows held, 10- Community meetings held - District wide 04- Communities sensitised on land policies and regulations- All Sub counties and Town Councils.	Submitted 28 land files for titling at Ministry Zonal Office - Masindi. Carried out inspection at Sino hydro for compensation of land acquisition. Attended court on land related matters.	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,	Submitted 28 land files for titling at Ministry Zonal Office - Masindi. Carried out inspection at Sino hydro for compensation of land acquisition. Attended court on land related matters.

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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 building plans, Kiryandongo, Kigumba, Mutunda and Masindiport SCs, Landscaping and road opening of the Administration block.

Approved 40 land application files for titling.
Supervision of private surveyors.
Survey of government land; Kitwara H/C, Kiroko H/C, Diima H/C, Masindi Port H/C, Kaduku H/C, Diima Primary School, Diima Parish Land and Kajembe market.

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).

Approved 40 land application files for titling.
Supervision of private surveyors.
Survey of government land; Kitwara H/C, Kiroko H/C, Diima H/C, Masindi Port H/C, Kaduku H/C, Diima Primary School, Diima Parish Land and Kajembe market.

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211101 General Staff Salaries	214,800	145,094	68 %	50,184
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %	0
222001 Telecommunications	2,000	500	25 %	0
227001 Travel inland	111,818	107,342	96 %	2,169
Wage Rect:	214,800	145,094	68 %	50,184
Non Wage Rect:	18,818	8,342	44 %	2,169
Gou Dev:	100,000	100,000	100 %	0
External Financing:	0	0	0 %	0
Total:	333,618	253,435	76 %	52,353
Reasons for over/under performance: Lack of departmental vehicle, lack of enough office furniture is one of the challenges, increased land disputes due to lack of ownership . There was also less and delayed funding hindering timely implementation and under performance on certain outputs.				
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	Activity not yet implemented as planned.	Physical planning of mutunda S.C, Titling of land, building of markets in Bweyale TC, construction of roads	Activity not yet implemented as planned.
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 was under performance because the USMID_AF was not utilised as planned				
Total For Natural Resources : Wage Rect:	214,800	145,094	68 %	50,184
Non-Wage Reccurent:	62,354	25,124	40 %	9,789
GoU Dev:	4,847,487	100,000	2 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,124,641	270,217	5.3 %	59,974

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Quarter3

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.	supervised and monitored youth ,women and PWDs activities in the District in Q1 and 3		supervised and monitored youth ,women and PWDs activities in the District.	supervising and monitoring youth ,women and PWDs activities in the District
227001 Travel inland	5,322	3,991	75 %		2,661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,322	3,991	75 %		2,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,322	3,991	75 %		2,661
Reasons for over/under performance: over performance was experienced due the fact that funds was made to accumulate for this quarter's activity.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Urban and conditional staffs salary paid for Q1,Q2 andQ3. Facilitated travels of 4 support staffs and senior officers in coordinating sector activities for Q1,Q2 and Q3. Conducted quarter 1,2 and 3 CBS departmental meetings.		Urban and conditional staffs salary paid Travels,workshop and seminars facilitated.	Payment of Urban and conditional staffs salary. Facilitating travels of 4 support staffs and 2 senior officers in coordinating sector activities. Conducting quarter 3 departmental meeting.
211101 General Staff Salaries	116,567	73,502	63 %		26,729
227001 Travel inland	3,656	2,610	71 %		810
Wage Rect:	116,567	73,502	63 %		26,729
Non Wage Rect:	3,656	2,610	71 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,223	76,112	63 %		27,539
Reasons for over/under performance: under performance was experience in Wage due to death of SLO.					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() 250 FAL learners facilitated district wide to learn functional skills and knowledge.	()	()	()	()
Non Standard Outputs:	Quarterly FAL review meeting conducted, assorted FAL materials procured and FAL classes monitored.	Quarterly FAL review meeting not conducted, FAL classes not monitored and assorted FAL materials not procured		Quarterly FAL review meeting conducted, FAL classes monitored and assorted FAL materials procured	Panned activities not conducted
221001 Advertising and Public Relations	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %		0
224006 Agricultural Supplies	8,344	7,503	90 %		0
227001 Travel inland	3,656	1,828	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	9,981	71 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	9,981	71 %		0
Reasons for over/under performance: under performance was experienced because funds was made to accumulate for activities in Q4.					

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	SGBV dialogues conducted 6 LLGs in the district.		SGBV dialogues conducted. Supervised Gender activities in all LLGs. Supported UNFPA Gender mainstreaming activities.	2 SGBV dialogues conducted.
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	20,538	94 %		1,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	20,538	89 %		1,344
Gou Dev:	0	0	0 %		0
External Financing:	82,325	0	0 %		0
Total:	105,325	20,538	19 %		1,344

Reasons for over/under performance: under performance because funds from UNFPA was not received.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) Juveniles and abandoned minors settled at institutions.	(11) Juveniles and abandoned minors settled at institutions.	(3)Juveniles and abandoned minors settled at institutions.	(8)Juveniles and abandoned minors settled at institutions.
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Non Standard Outputs:		YLP groups in LLGs supported . Supported UNICEF child protection	No UNICEF activity was done due to transfers to the entity.	Supported UNICEF child protection	Supported UNICEF child protection activities
221002	Workshops and Seminars	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance:		over performance was experienced due to the increased number of Juveniles and abandoned minors in the Quarter.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1) Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district. New NYC swearing in done.	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district.	(1)Quarterly Youth council executive meetings conducted at the district. quarterly Youth council meetings conducted at the district. New NYC swearing in done
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.	No activity done
227001	Travel inland	6,000	4,000	67 %	2,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,000	67 %	2,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	2,510
Reasons for over/under performance:		over performance was due to additional activity of swearing in new NYC.			
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.	(11) Registered 11 PWD groups in the district	(2)Registered the disabled groups in the district.	(5)Registering PWD groups in the district
Non Standard Outputs:		PWD and Older persons council activities supported in the district.	PWD and Older persons council activities supported in the district for all the 3 Quarters.	PWD and Older persons council activities supported in the district	PWD and Older persons council activities supported in the district
221002	Workshops and Seminars	1,000	750	75 %	250

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227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Labor disputes settled. Work places inspected.	12 Work places inspected district wide	Labor disputes settled. Work places inspected.	07 Work places inspected by ALO
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: over performance was experienced due to increased number of work places inspected.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Conducted quarterly women councils meetings.	(3) Conducted quarterly women councils meetings.	(1)Conducted quarterly women councils meetings.	(1)Conducted quarterly women councils meetings.
Non Standard Outputs:	N/A	NA	N/A	
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	PWDs groups supported with Special grants fund Monitoring and support supervision of PWDs special grant conducted..	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..	No activity conducted.
224006 Agricultural Supplies	10,263	5,130	50 %	0
227001 Travel inland	2,400	1,200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,663	6,330	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,663	6,330	50 %	0
Reasons for over/under performance:	Under performance was experience due to the fact that fund funds have been made to accumulate for next quarter's activity.			
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	CBS Operational activities supported.
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:	We under performance because funds was to accumulate for activities in Q4.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				

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Non Standard Outputs:		Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Carried out 39 DRDIP sub project generation, Office supplies and stationery provided, Business plans and annual work plans developed, DEC monitoring conducted, Market linkages for produce buying and selling done, CPMC, CPCs and CWCs trained. Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Supported DRDIP sub projects under SESI (12), SLP(60) and SERNM (60) components in the district, 10 Bunyoro affairs Micro projects and assorted UWA projects	Carried out 39 DRDIP sub project generation, Office supplies and stationery provided, Business plans and annual work plans developed, DEC monitoring conducted, Market linkages for produce buying and selling done, CPMC, CPCs and CWCs trained.
312101	Non-Residential Buildings	15,316,528	4,947,529	32 %	282,134
312103	Roads and Bridges	555,987	119,952	22 %	93,810
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	5,067,480	29 %	375,944
	External Financing:	0	0	0 %	0
	Total:	17,288,788	5,067,480	29 %	375,944
Reasons for over/under performance:		under performance was experienced due to delay in approval of submitted sub projects at the various levels due to COVID-19.			
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.	follow up on YLP repayment and verification of 32 groups.
312301	Cultivated Assets	436,000	5,470	1 %	5,470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	436,000	5,470	1 %	5,470
	External Financing:	0	0	0 %	0
	Total:	436,000	5,470	1 %	5,470
Reasons for over/under performance:		There was underperformance because the verified groups are still pending approval by Ministry of Gender.			

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<i>Total For Community Based Services : Wage Rect:</i>	<i>116,567</i>	<i>73,502</i>	<i>63 %</i>	<i>26,729</i>
<i>Non-Wage Reccurent:</i>	<i>87,641</i>	<i>57,450</i>	<i>66 %</i>	<i>11,825</i>
<i>GoU Dev:</i>	<i>17,724,788</i>	<i>5,072,950</i>	<i>29 %</i>	<i>381,414</i>
<i>Donor Dev:</i>	<i>82,325</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,011,321</i>	<i>5,203,902</i>	<i>28.9 %</i>	<i>419,968</i>

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	- 03 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office -2533 Litres of fuel procured- Fuel Station - 65 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers, -09 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Bank		- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Computers, 1- Scanner and 2 Photocopiers repaired- Prequalified Firms -750 Litres of fuel procured- Fuel Station - 25 Reams of paper Procured- Service Provider - Assorted, small office equipment procured- Suppliers -03 Monthly wireless internet paid- Service provider, 04 Staff paid Monthly allowances- Cash Office - 07 LLGs	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - -1500 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
211101 General Staff Salaries	70,711	45,329	64 %		19,288
211103 Allowances (Incl. Casuals, Temporary)	720	540	75 %		270
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	900	38 %		600
221009 Welfare and Entertainment	5,000	3,000	60 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		500
222001 Telecommunications	1,200	900	75 %		300
222003 Information and communications technology (ICT)	1,800	1,350	75 %		450
227001 Travel inland	16,042	8,934	56 %		3,027
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		1,000

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228002 Maintenance - Vehicles	10,001	5,170	52 %	3,495
Wage Rect:	70,711	45,329	64 %	19,288
Non Wage Rect:	50,163	24,294	48 %	10,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,874	69,623	58 %	29,930
Reasons for over/under performance:	There were over performance in wage because the Senior planner was paid his arrears for the Month of December in January 2021 and under performance in non wage because of poor performance of locally raised revenue which was not allocated to the department			
Output : 138302 District Planning				
No of qualified staff in the Unit	(03) 03 Staff paid salaries- Bank	(03) 03 Staff paid salaries- Bank	(03)03 Staff paid salaries- Bank	(03)03 Staff paid salaries- Bank
No of Minutes of TPC meetings	(12) 12 Monthly TPC meetings conducted- Board room 12 Monthly TPC minutes written- Planning Department	(09) - 09 Monthly TPC meetings conducted- Board room - 09 Monthly TPC minutes written- Planning Department	(03)03 Monthly TPC meetings conducted- Board room -03 Monthly TPC minutes written- Planning Department	(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	NA	NA
221002 Workshops and Seminars	17,000	17,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	0
Reasons for over/under performance:	There was no activity for the quarter since the activity was conducted in 2nd quarter			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide	01 District statistical abstract produced - Statistician office, Relevant data collected for planning and budgeting- District wide
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	304
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	600	450	75 %	150

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227001 Travel inland	10,200	1,650	16 %	550
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,250	35 %	1,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,250	35 %	1,754

Reasons for over/under performance: There was under performance in non wage because of poor performance of locally raised revenue and was not allocated to the department to conduct the planned activities.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide 01 Staff paid his emoluments- Bank	01 Population mainstreaming carried out- Headquarter 01 District population action work plan produced- district wide	01 Staff paid his emoluments- Bank
211103 Allowances (Incl. Casuals, Temporary)	600	293	49 %	123
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	6,800	600	9 %	200
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,693	17 %	823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,693	17 %	823

Reasons for over/under performance: There was under performance because of poor performance in locally raised and was allocated to department to conduct the planned activities.

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	18,000	90 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,000	90 %	3,000
External Financing:	0	0	0 %	0
Total:	20,000	18,000	90 %	3,000

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because some activities will be conducted in the 4th quarter					
Output : 138307 Management Information Systems					
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: There was under performance because the funds expected from UNPFA was not released for data collection					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	08 Monitoring reports produced- Planning department.	06 Monitoring reports produced- Planning department.		02 Monitoring reports produced- Planning department.	02 Monitoring reports produced- Planning department.
227001 Travel inland	64,597	44,663	69 %		6,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,237	15,450	53 %		5,150
Gou Dev:	35,360	29,213	83 %		868
External Financing:	0	0	0 %		0
Total:	64,597	44,663	69 %		6,018
Reasons for over/under performance: There was under performance in GOU development because most of the capital projects had just commenced and funds will be utilised in the 4th quarter					
Total For Planning : Wage Rect:	70,711	45,329	64 %		19,288
Non-Wage Reccurent:	121,400	63,687	52 %		18,369
GoU Dev:	55,360	47,213	85 %		3,868
Donor Dev:	18,500	0	0 %		0
Grand Total:	265,971	156,228	58.7 %		41,524

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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		Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured	Auditor General Reports reviewed and reports submitted to line ministries Internal Audit Reports Reviewed and reports submitted to line ministries Tonner, stationery procured
211101 General Staff Salaries	67,023	41,798	62 %		14,026
221009 Welfare and Entertainment	180	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,055	64 %		1,055
221012 Small Office Equipment	1,600	400	25 %		0
221017 Subscriptions	1,800	950	53 %		500
222001 Telecommunications	1,560	1,170	75 %		780
227001 Travel inland	4,260	1,834	43 %		204
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		1,000
Wage Rect:	67,023	41,798	62 %		14,026
Non Wage Rect:	18,600	10,409	56 %		3,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,623	52,207	61 %		17,565
Reasons for over/under performance:	There under performance in wage because the some audit staff had not update their salary and in non wage there was under performance of non allocation of locally raised revenue to the department to implement the planned activities.				
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	(3) 03 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(1)01 Quarterly internal audit report produced and submitted- Distict chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(30/04/2021) 01 Quarterly internal audit report produced and submitted- District chairperson, RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2021-03-04)RDC, OIAG, OAG (Western), LG PAC, Audit committee western region, Speaker KDLG	(2021-04-30)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	There was under performance in expenditure because no allocation of locally raised revenue was done since of poor performance of locally raised revenue.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Not Planned for		N/A	Not Planned for
N/A				
Reasons for over/under performance:	Not Planned for			
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	Production of 1 Mandatory Internal Audit Report Physical inspection of capital projects being constructed by the District under DRDIP Verification of goods/services purchased by the district council under Production Department and Operation Wealth Creation Verification of Items donated under Education Response Plan Continuous verification of 73 UPE, 5 USE and 22 Health Centers accountabilities.	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	Production of 1 Mandatory Internal Audit Report Physical inspection of capital projects being constructed by the District under DRDIP Verification of goods/services purchased by the district council under Production Department and Operation Wealth Creation Verification of Items donated under Education Response Plan Continuous verification of 73 UPE, 5 USE and 22 Health Centers accountabilities.
221002 Workshops and Seminars	3,500	500	14 %	0
221007 Books, Periodicals & Newspapers	640	0	0 %	0
227001 Travel inland	4,260	990	23 %	0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	2,490	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	2,490	22 %	0
Reasons for over/under performance:	1. Lack of transport means 2. Limited funding because of low revenue and was not allocated to the sector to perform the planned activities			
Total For Internal Audit : Wage Rect:	67,023	41,798	62 %	14,026
Non-Wage Reccurent:	32,000	13,399	42 %	3,539
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	99,023	55,197	55.7 %	17,565

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) Carried out one radio talkshow at VCC FM with self help africa on refugee trade fair		(1)One radio talk show held-Kibanda FM,VCC FM,and Kiryandongo FM	(1)Carried out one radio talkshow at VCC FM with self help africa on refugee trade fair
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) Sensitized market vendors of bweyale market on financial management and governance		(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)Sensitized market vendors of bweyale market on financial management and governance
No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law in 8 lower local governments	(0) Activity not done		(25)25 Businesses inspected for compliance to the law in 8 lower local governments	(0)Activity not done
No of businesses issued with trade licenses	(1000) 1000 Business entities issued with trade licenses in 8 lower local governments	(0) Activity not done		(250)250 Businesses inspected for compliance to the law in 8 lower local governments	(0)Activity not done
Non Standard Outputs:	Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operationalised and Orietnted.	Carried out Two radio talkshow at VCC FM with self help africa on refugee trade fair Sensitized market vendors of bweyale market on financial management and governance		Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns submitted licensing committees operationalised and Orietnted.	Carried out one radio talkshow at VCC FM with self help africa on refugee trade fair Sensitized market vendors of bweyale market on financial management and governance
211101 General Staff Salaries	40,438	26,954	67 %		10,603
221011 Printing, Stationery, Photocopying and Binding	1,772	0	0 %		0

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227001 Travel inland	6,000	4,000	67 %	1,000
Wage Rect:	40,438	26,954	67 %	10,603
Non Wage Rect:	7,772	4,000	51 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,210	30,954	64 %	11,603
Reasons for over/under performance: limited funding to the department hindered implementation of trade development and promotion				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 04 Quarterly radio talk shows conducted- Radio shows	(1) Participated in one radio talkshow on Emyooga	(1)01 Quarterly radio talk shows conducted- Radio shows	(1)Participated in one radio talkshow on Emyooga
No of businesses assisted in business registration process	(50) District wide	(30) 30 SMEs registered with URSB	(12.5)District wide	(30)30 SMEs registered with URSB
No. of enterprises linked to UNBS for product quality and standards	(8) District wide	(1) One SME linked to UNBS and in the process of certification	(2)District wide	(1)One SME linked to UNBS and in the process of certification
Non Standard Outputs:	MSME Database register Characterised	Participated in one radio talkshow on Emyooga	MSME Database register Characterised	Participated in one radio talkshow on Emyooga
	List of Business development services providers identified	30 SMEs registered with URSB	List of Business development services providers identified	30 SMEs registered with URSB
	List of identified investment opportunities	One SME linked to UNBS and in the process of certification	List of identified investment opportunities	One SME linked to UNBS and in the process of certification
	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	1,095	42 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	1,095	42 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	1,095	42 %	300

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds hindered full achievement of Enterprise Development and Promotion					
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) Carried out market price survey for agricultural products for jan and March		(3)District wide	(3)Carried out market price survey for agricultural products for jan and March
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Carried out market price survey for agricultural products for jan and March Supported market linkages under DRDIP For subprojects in produce buying and selling Completed the construction of Gasper market		Increased consumption of local goods and services (BUBU)	Carried out market price survey for agricultural products for jan and March Supported market linkages under DRDIP For subprojects in produce buying and selling Completed the construction of Gasper market
227001 Travel inland	2,591	1,095	42 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,591	1,095	42 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,591	1,095	42 %		300
Reasons for over/under performance: Limited funding to support market linkages to farmers					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) District wide	(8) 8 Cooperatives were supervised		(10)District wide	(8)8 Cooperatives were supervised
No. of cooperative groups mobilised for registration	(20) District wide	(2) 2 cooperatives were supported for registration		(5)District wide	(2)2 cooperatives were supported for registration
No. of cooperatives assisted in registration	(20) District wide	(1) One cooperative of crime preventers was supported in registration		(5)District wide	(1)One cooperative of crime preventers was supported in registration

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Non Standard Outputs:	Cooperative education provided	8 Cooperatives were supervised	Cooperative education provided	8 Cooperatives were supervised
	Compliance with existing regulatory framework	2 cooperatives were supported for registration	Compliance with existing regulatory framework	2 cooperatives were supported for registration
	Cooperative Data collected and analysed	One cooperative of crime preventers was supported in registration	Cooperative Data collected and analysed	One cooperative of crime preventers was supported in registration
	Numbers Cases of handled and resolved		Numbers Cases of handled and resolved	
227001 Travel inland	6,477	3,038	47 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,477	3,038	47 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,477	3,038	47 %	800
Reasons for over/under performance:	limited funding has impeded support to cooperative movement in the District			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(4) District wide	(0) Not done	(1) District wide	(0)Not done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) District wide	(0) Not Done	(8) District wide	(0)Not Done
No. and name of new tourism sites identified	(15) District wide	(0) Not Done	(3)District wide	(0)Not done
Non Standard Outputs:	• Register of Tourism sites and facilities identified	Constructed two Historical Mounuments at Panyimeda in Karuma town council about King Kabalega	• Register of Tourism sites and facilities identified	Constructed two Historical Mounuments at Panyimeda in Karuma town council about King Kabalega
	• List of identified investment opportunities		• List of identified investment opportunities	
	Value addition potential identified and nurtured		Value addition potential identified and nurtured	
	Institutional wildlife clubs formed		Institutional wildlife clubs formed	
227001 Travel inland	2,591	1,105	43 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,591	1,105	43 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,591	1,105	43 %	310
Reasons for over/under performance:	Tourism sector is not funded and therefore much activities are not done to promote tourism 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	(0) Not Done	(2)Cassava, maize, and Milk production value addition opportunities identified	(0)Not Done

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No. of producer groups identified for collective value addition support	(8) District wide	(4) four groups in old DRDIP Watersheds of Kinyomozi, Nyakatiti, Kyabatikire, Panyadoli were identified for collective value addition support	(2) District wide	(4) four groups in old DRDIP Watersheds of Kinyomozi, Nyakatiti, Kyabatikire, Panyadoli were identified for collective value addition support
No. of value addition facilities in the district	(20) District wide	(13) 13 value addition facilities exist	(5) District wide	(13) 13 value addition facilities exist
A report on the nature of value addition support existing and needed	(4) 04 Quarterly reports produced on existing and needed Value addition Support -District wide	(1) one report on value addition facilities needed exists	(1) 01 Quarterly reports produced on existing and needed Value addition Support -District wide	(1) one report on value addition facilities needed exists
Non Standard Outputs:	Number of linkages established Industrialists sensitized on quality assurance	four groups in old DRDIP Watersheds of Kinyomozi, Nyakatiti, Kyabatikire, Panyadoli were identified for collective value addition support 13 value addition facilities exist one report on value addition facilities needed exists	Number of linkages established Industrialists sensitized on quality assurance	four groups in old DRDIP Watersheds of Kinyomozi, Nyakatiti, Kyabatikire, Panyadoli were identified for collective value addition support 13 value addition facilities exist one report on value addition facilities needed exists
227001 Travel inland	3,886	495	13 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,886	495	13 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,886	495	13 %	166
Reasons for over/under performance:	The department has little funds to support industrialization in Kiryandongo			

Capital Purchases

Output : 068375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Establishment of tourism cultural site-Mutunda	Establishment of tourism cultural site-Mutunda	Establishment of tourism cultural site-Mutunda	Establishment of tourism cultural site-Mutunda
312101 Non-Residential Buildings	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000

Reasons for over/under performance: Achieved as planned

Output : 068380 Construction and Rehabilitation of Markets

N/A

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N/A				
Non Standard Outputs:	One Market Constructed - Gasper	One Market Constructed - Gasper	One Market Constructed - Gasper	One Market Constructed - Gasper
312101 Non-Residential Buildings	94,000	87,614	93 %	83,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	87,614	93 %	83,794
External Financing:	0	0	0 %	0
Total:	94,000	87,614	93 %	83,794
Reasons for over/under performance:	There was over performance in development because the contractor was paid his funds for construction of the market.			
Total For Trade Industry and Local Development :	40,438	26,954	67 %	10,603
Wage Rect:				
Non-Wage Reccurent:	25,906	10,829	42 %	2,876
GoU Dev:	100,000	93,614	94 %	89,794
Donor Dev:	0	0	0 %	0
Grand Total:	166,344	131,397	79.0 %	103,274

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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	270,347
Sector : Works and Transport				156,694	98,883
Programme : District, Urban and Community Access Roads				156,694	98,883
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	74,394
Item : 263370 Sector Development Grant					
Periodic Mtce	Mboira Parish Completion of Nyakabale-Hanga-Mboira, 5km section	Other Transfers from Central Government		44,932	32,754
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	119,601
Programme : Pre-Primary and Primary Education				485,916	71,432
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				228,429	71,432
Item : 263367 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		12,621	4,075
KADUKU P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		9,680	3,474
KATAMARWA P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		18,724	5,078
KIFURUTA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)		21,597	5,551
KIGUMBA MOSLEM P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		15,579	4,561
KIIGYA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)		14,678	4,413

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KINYARA PUBLIC SCHOOL	Kiigya Parish	Sector Conditional Grant (Non-Wage)	9,391	3,543
KIZIBU JUNIOR ACADEMY P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	10,309	3,694
KIZIBU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	9,340	3,535
KYAKAKUNGURU P.S	Mboira Parish	Sector Conditional Grant (Non-Wage)	15,120	4,486
KYAMUGENYI B.C.S P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	10,870	3,787
KYAMUGENYI COU P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	15,494	4,547
MBOIRA P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	10,989	3,806
MPUMWE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	16,735	4,751
NYAKABALE P.S.	Mboira Parish	Sector Conditional Grant (Non-Wage)	19,370	5,185
NYAKIBETTE P.S.	Kigumba I Parish	Sector Conditional Grant (Non-Wage)	11,482	3,887
NYAMA P.S.	Kiigya Parish	Sector Conditional Grant (Non-Wage)	6,450	3,060
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	48,169
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				201,775	48,169
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGUMBA S.S .S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		107,450	23,715
MBOHERA SS	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		17,500	7,341
MUTUNDA S.S.S	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		76,825	17,113
Sector : Health				186,846	51,863
Programme : Primary Healthcare				186,846	51,863
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				75,979	51,863
Item : 263367 Sector Conditional Grant (Non-Wage)					
APODORWA HEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		15,196	10,373
KIGUMBA HEALTH CENTRE III	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		30,392	20,744
KIIGYAHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		15,196	10,373
MPUMWEHEALTH CENTRE II	Kigumba I Parish	Sector Conditional Grant (Non-Wage)		15,196	10,373
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					
Construction Services - Projects-407	Mboira Parish DB/hole at Hanga	Sector Development Grant	Drilling in progress.,Drilling in progress.,Drilling in progress.	30,680	0

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Construction Services - Projects-407	Kiigya Parish DB/hole at Jeeja II	Sector Development Grant	Drilling in progress.,Drilling in progress.,Drilling in progress.	30,680	0
Construction Services - Projects-407	Kigumba I Parish DB/hole at Kyamugenyi COU PS	Sector Development Grant	Drilling in progress.,Drilling in progress.,Drilling in progress.	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 - contract award.	30,000	0
LCIII : Mutunda SC				3,126,936	177,657
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	61,538
Programme : Pre-Primary and Primary Education				215,464	61,538
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				215,464	61,538
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAROTINGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		14,916	4,452
ALERO P.S	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)		9,799	3,610
COMBONI PARENTS SCHOOL	Diima Parish	Sector Conditional Grant (Non-Wage)		8,133	3,336

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DIIMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	18,418	5,028
GWARA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	8,575	3,409
KARUMA P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	16,123	4,651
MUTUNDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	17,126	4,815
NANDA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	24,164	5,973
NYAMAHASA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	29,893	7,032
OGENGO P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	15,970	4,625
OGUNGA P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	19,217	5,159
OKWECE P.S.	Diima Parish	Sector Conditional Grant (Non-Wage)	12,179	4,002
YABWENGI P.S.	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	20,951	5,445
Sector : Health			91,175	62,234
Programme : Primary Healthcare			91,175	62,234
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,175	62,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIMA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	20,744
MUTUNDA HEALTH CENTRE III	Diima Parish	Sector Conditional Grant (Non-Wage)	30,392	20,744
PANYADOLI HILLS HEALTH CENTRE	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
YABWENG HEALTH CENTRE II	Diima Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
Sector : Water and Environment			2,773,202	17,350
Programme : Rural Water Supply and Sanitation			173,202	17,350
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	17,350
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	In progress	19,802
Output : Borehole drilling and rehabilitation			153,400	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Kakwokwo Parish DB/hole at Kente West, Kasanja & Kiruli.	Sector Development Grant	Drilling in progress.,Drilling in progress.	92,040	0
Construction Services - Projects-407	Nyamahasa Parish DB/hole at Yabweng HC & Alero C	Sector Development Grant	Drilling in progress.,Drilling in progress.	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	313,373
Sector : Works and Transport				418,133	257,302
Programme : District, Urban and Community Access Roads				418,133	257,302
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				418,133	257,302
Item : 263204 Transfers to other govt. units (Capital)					
Bweyale Town Council Roads	Central Ward Bweyale Town Council	Other Transfers from Central Government		418,133	257,302
Sector : Education				52,194	14,581
Programme : Pre-Primary and Primary Education				52,194	14,581
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,194	14,581
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		19,370	5,185
OPOK P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		18,945	5,115
YELEKENI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)		13,879	4,281
Sector : Health				60,783	41,490
Programme : Primary Healthcare				60,783	41,490
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				60,783	41,490
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KICWABUJINGO HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	10,373
NYAKADOTI HEALTH CENTRE II	Central Ward	Sector Conditional Grant (Non-Wage)	15,196	10,373
PANYADOLI HEALTH CENTRE III	Central Ward	Sector Conditional Grant (Non-Wage)	30,392	20,744
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	156,077
Sector : Works and Transport			207,523	127,701
Programme : District, Urban and Community Access Roads			207,523	127,701
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			207,523	127,701
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council Roads	Ward A Kigumba Town Council	Other Transfers from Central Government	207,523	127,701
Sector : Education			475,138	18,004
Programme : Pre-Primary and Primary Education			130,854	18,004
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,854	18,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDDIDIMA P.S.	Ward A	Sector Conditional Grant (Non-Wage)	12,502	4,055
KIGUMBA P/S.	ward B	Sector Conditional Grant (Non-Wage)	21,155	5,478
KIHURA P.S.	Ward C	Sector Conditional Grant (Non-Wage)	14,423	4,371
KITWANGA P.S	Ward C	Sector Conditional Grant (Non-Wage)	12,774	4,100
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

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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	10,373
Programme : Primary Healthcare			15,196	10,373
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,196	10,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYSKIGUMBA HEALTH CEN	Ward A	Sector Conditional Grant (Non-Wage)	15,196	10,373
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	60,530
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)				
Masindi Port Sub county CAR	Waibango Parish Masindi Port Sub county	Other Transfers from Central Government	6,740	5,992
Sector : Education			105,357	33,793
Programme : Pre-Primary and Primary Education			48,832	20,024
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,832	20,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMYOKA P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	11,040	3,815

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KINYONGA P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	11,295	3,856
MASINDI PORT P.S.	Waibango Parish	Sector Conditional Grant (Non-Wage)	7,028	3,155
NAMILYANGO P.S	Waibango Parish	Sector Conditional Grant (Non-Wage)	6,892	3,132
NDABULYE P.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,348	3,043
WAKISANYI P.S.	Kaduku Parish	Sector Conditional Grant (Non-Wage)	6,229	3,023
Programme : Secondary Education			56,525	13,770
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,525	13,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT S.S	Kaduku Parish	Sector Conditional Grant (Non-Wage)	56,525	13,770
Sector : Health			30,392	20,744
Programme : Primary Healthcare			30,392	20,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,392	20,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI PORT HEALTH CENTRE	Kaduku Parish	Sector Conditional Grant (Non-Wage)	30,392	20,744
Sector : Water and Environment			92,040	0
Programme : Rural Water Supply and Sanitation			92,040	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			92,040	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Waibango Parish DB/hole at Kimyoka-Kaliro & Rwenkunyi	Sector Development Grant	Drilling in progress.,Drilling in progress.	61,360 0
Construction Services - Projects-407	Kaduku Parish DB/hole at Wakisanyi-Kanaba	Sector Development Grant	Drilling in progress.,Drilling in progress.	30,680 0
LCIII : Kiryandongo TC			32,404,447	621,487
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				

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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
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	331,225
Programme : District, Urban and Community Access Roads			535,996	326,725
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			175,971	108,286
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Town Council Roads	Northern Ward Kiryandongo Town Council	Other Transfers from Central Government	175,971	108,286
Output : District Roads Maintenance (URF)			360,025	218,439
Item : 263370 Sector Development Grant				

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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	55,160
Rd conditional surveys, Operator allowance, R/Gang recruit & supv	Northern Ward Other R/Mtce costs	Other Transfers from Central Government	29,273	26,139
Routine Manual Mtce - Dist Roads 368km	Northern Ward Road gangs, Road overseers - wages	Other Transfers from Central Government	217,500	132,200
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
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward LapTop for AEO Electrical	District Discretionary Development Equalization Grant	-	3,000
Sector : Education			229,665	39,087
Programme : Secondary Education			110,665	22,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,665	22,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA S.S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	110,665	22,688
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

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Sector : Health				387,310	202,232
<i>Programme : Primary Healthcare</i>				12,319	0
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				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
<i>Programme : District Hospital Services</i>				294,991	202,232
Lower Local Services					
<i>Output : District Hospital Services (LLS.)</i>				294,991	202,232
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)		294,991	202,232
<i>Programme : Health Management and Supervision</i>				80,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				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	48,943
<i>Programme : Rural Water Supply and Sanitation</i>				123,623	48,943
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				17,300	6,774
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 75%.	7,000	6,774
Environmental Impact Assessment - Travel-503	Northern Ward Fuel-field & water sampling	Sector Development Grant	Activity in progress.	10,300	0
<i>Output : Borehole drilling and rehabilitation</i>				96,633	42,169
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	1,760
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Fuel - Projects Supervision (DWO)	Sector Development Grant	In progress	22,000	12,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects Monitoring - Leaders	Sector Development Grant	In progress	8,400	9,859
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	Completed	47,460	18,550
Construction Services - Adverts-390	Northern Ward Procurement, Adverts	Sector Development Grant	In progress	2,500	0
Construction Services - Operational Activities -404	Northern Ward Project supv & impl overheads	Sector Development Grant	In progress.	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
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

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Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566	Northern Ward District wide	Other Transfers from Central Government	555,987	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Northern Ward District wide	Other Transfers from Central Government	1,416,273	0
Output : Non Standard Service Delivery Capital			436,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Northern Ward District wide	Other Transfers from Central Government	436,000	0
Sector : Public Sector Management			396,515	0
Programme : District and Urban Administration			396,515	0
Capital Purchases				
Output : Administrative Capital			396,515	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	Other Transfers from Central Government	8,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Northern Ward District Headquarter	District Discretionary Development Equalization Grant	142,878	0
Building Construction - Offices-248	Northern Ward District Headquarters	Transitional Development Grant	200,000	0
Building Construction - Contractor-216	Northern Ward District wide	Locally Raised Revenues	20,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kiryandongo SC			1,614,025	319,225
Sector : Works and Transport			239,749	174,890
Programme : District, Urban and Community Access Roads			239,749	174,890
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			60,534	53,815
Item : 263201 LG Conditional grants (Capital)				

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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	54,161
Item : 263370 Sector Development Grant				
R/Mech Mtce - Dist Rds	Kiewabugingo Parish Katulikire-Diika Rd, 14km	Other Transfers from Central Government	63,854	54,161
R/Mech Mtce Dist Rds	KIKUUBE Kyembara-Kalwala Rd, 7km	Other Transfers from Central Government	40,362	0
Output : District and Community Access Roads Maintenance			75,000	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	61,353
Programme : Pre-Primary and Primary Education			242,493	61,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,743	61,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Kyankende Parish	Sector Conditional Grant (Non-Wage)	9,850	3,619
DIIKA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	21,903	5,601
DYANG P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	17,517	4,880
KALWALA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,154	4,491
KANKOBA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	9,391	3,543
KIMOGORO P.S KIBANDA	Kitwara Parish	Sector Conditional Grant (Non-Wage)	12,451	4,047

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KIRWALA P.S.	Kyankende Parish	Sector Conditional Grant (Non-Wage)	11,924	3,960
KIRYADONGO COU P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,145	3,996
KISEKURA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	9,306	3,529
KITONGOZI P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	11,108	3,826
KITWARA P.S.	Kitwara Parish	Sector Conditional Grant (Non-Wage)	13,318	4,189
KYEMBERA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	10,343	3,700
NYAKATAMA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	7,844	3,289
RUNYANYA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	15,511	4,550
TECWAA P.S.	Kikube Parish	Sector Conditional Grant (Non-Wage)	12,978	4,133
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kikube Parish Kisekura P/s	Sector Development , Grant	24,000	0
Construction Services - Contractors-393	Kicwabugingo Parish Nyinga P/S	Sector Development , Grant	24,000	0
Output : Provision of furniture to primary schools			3,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikube Parish Dyang Ps	Sector Development Grant	3,750	0
Programme : Secondary Education			732,137	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			521,615	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitwara Parish Kitwara Seed Sec Sch.	Sector Development Grant	521,615	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

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Procurement of Chemical reagents	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	8,547	0
Procurement of Science Kits for Laboratory	Kitwara Parish Kitwara Seed Secondary School	Sector Development Grant	47,500	0
Sector : Health			121,566	82,982
Programme : Primary Healthcare			121,566	82,982
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,392	20,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATULIKIRE HEALTH CENTRE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
ST THADDEUS KARUNGU HEALTH CE	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,175	62,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIIKA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
KADUKU HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
KARUMA HEALTH CENTRE II	Kyankende Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
KIROKO HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
KITWARA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
TECWA HEALTH CENTRE II	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	15,196	10,373
Sector : Water and Environment			184,080	0
Programme : Rural Water Supply and Sanitation			184,080	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			184,080	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kyankende Parish DB/hole at Kyankende - Musonga	Sector Development Grant	30,680	0
		Drilling in progress.,Drilling in progress.,Drilling in progress.,Drilling in progress.		

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Construction Services - Projects-407	KIKUUBE DB/hole at Masamba	Sector Development Grant	Drilling in progress.,Drilling in progress.,Drilling in progress.,Drilling in progress.	30,680	0
Construction Services - Projects-407	Kitwara Parish DB/hole at Nyamalebe, Kyansanyi & Kiryampungura	Sector Development Grant	Drilling in progress.,Drilling in progress.,Drilling in progress.,Drilling in progress.	92,040	0
Construction Services - Projects-407	Kicwabugingo Parish DB/hole at Nyawino	Sector Development Grant	Drilling in progress.,Drilling in progress.,Drilling in progress.,Drilling in progress.	30,680	0
LCIII : Missing Subcounty				753,068	184,747
Sector : Education				753,068	184,747
Programme : Pre-Primary and Primary Education				388,181	93,826
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				388,181	93,826
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARNOLD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		60,357	11,926
BIDONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		39,940	8,568
BWEYALE PUBLIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		25,830	6,247
CANROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		74,025	14,174
ISUNGA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		16,565	4,723
KAKWOKWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,168	4,329
KARUNGU II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,641	4,242
KATULIKIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		22,940	5,772
KAWITI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,062	3,160
KIRYANDONGO B.C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,902	4,614
KOTHONGOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,590	4,234
NYINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		12,315	4,024
PANYADOLI HILL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		30,267	6,977
SIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,534	4,883

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St. Livingstone P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,045	5,953
Programme : Secondary Education			208,570	38,816
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,570	38,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYADOLI SELF - HELP	Missing Parish	Sector Conditional Grant (Non-Wage)	208,570	38,816
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYANDONGO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106