
Vote:592 Kiryandongo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiryandongo District

Date: 06/02/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,190,481	150,207	13%
Discretionary Government Transfers	3,102,041	872,667	28%
Conditional Government Transfers	13,300,651	3,261,150	25%
Other Government Transfers	2,333,265	455,596	20%
Donor Funding	2,521,047	266,459	11%
Total Revenues shares	22,447,485	5,006,079	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,613,584	661,893	259,312	25%	10%	39%
Finance	400,484	61,677	56,717	15%	14%	92%
Statutory Bodies	347,335	72,664	38,106	21%	11%	52%
Production and Marketing	2,909,949	131,671	74,296	5%	3%	56%
Health	3,067,632	846,426	597,817	28%	19%	71%
Education	7,972,592	2,192,038	1,767,814	27%	22%	81%
Roads and Engineering	1,612,772	44,748	23,697	3%	1%	53%
Water	563,952	163,624	25,324	29%	4%	15%
Natural Resources	286,963	51,672	22,633	18%	8%	44%
Community Based Services	2,461,072	378,208	14,126	15%	1%	4%
Planning	125,931	19,632	4,555	16%	4%	23%
Internal Audit	85,219	14,925	7,749	18%	9%	52%
Grand Total	22,447,486	4,639,179	2,892,146	21%	13%	62%
<i>Wage</i>	9,966,857	2,468,906	2,335,539	25%	23%	95%
<i>Non-Wage Recurrent</i>	5,008,397	945,873	352,031	19%	7%	37%
<i>Domestic Devt</i>	4,951,185	969,029	189,569	20%	4%	20%
<i>Donor Devt</i>	2,521,047	255,370	15,006	10%	1%	6%

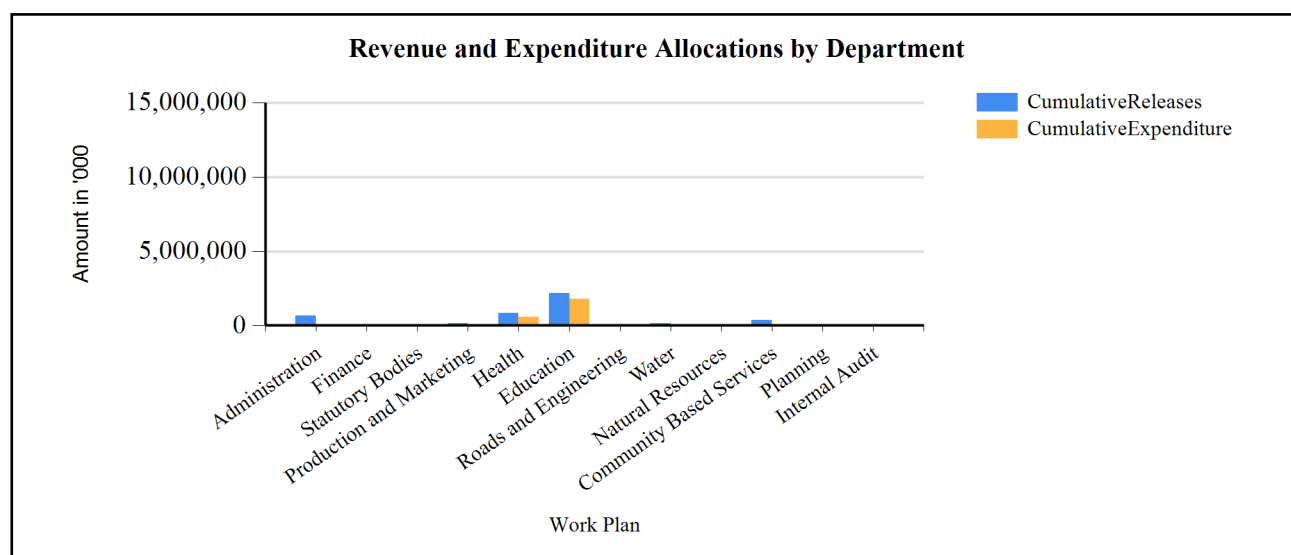
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

First quarter total cumulative receipts was Shs 5,006,079,000/= of the total approved budget for FY 2017/2018 of Shs 22,447,485,000/= equivalent to 22.3% performance. This was fair performance but slight under performance was due to sources that performed poorly including locally raised revenue caused by no receipts from LHT, Other government transfers and donor. However, cumulative disbursement to departments totaled only Shs 4,639,179,000/= equivalent to 21% and cumulative expenditure totalling Shs 3,159,782,000/= equivalent to 14% of approved budget. Releases spent was equivalent to 68% of cumulative releases to departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,190,481	150,207	13 %
Local Services Tax	46,825	0	0 %
Land Fees	164,450	0	0 %
Application Fees	0	230	0 %
Business licenses	6,192	0	0 %
Stamp duty	19,667	0	0 %
Miscellaneous and unidentified taxes	0	138,372	0 %
Park Fees	4,780	0	0 %
Property related Duties/Fees	14,995	0	0 %
Animal & Crop Husbandry related Levies	1,259	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	14	13 %
Agency Fees	16,302	1,550	10 %

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Market /Gate Charges	25,618	67	0 %
Other Fees and Charges	844,496	8,988	1 %
Miscellaneous receipts/income	45,793	986	2 %
2a.Discretionary Government Transfers	3,102,041	872,667	28 %
District Unconditional Grant (Non-Wage)	517,172	129,293	25 %
Urban Unconditional Grant (Non-Wage)	238,844	59,711	25 %
District Discretionary Development Equalization Grant	1,037,780	345,927	33 %
Urban Unconditional Grant (Wage)	355,740	88,935	25 %
District Unconditional Grant (Wage)	824,406	206,102	25 %
Urban Discretionary Development Equalization Grant	128,100	42,700	33 %
2b.Conditional Government Transfers	13,300,651	3,261,150	25 %
Sector Conditional Grant (Wage)	8,786,711	2,196,678	25 %
Sector Conditional Grant (Non-Wage)	2,771,518	497,278	18 %
Sector Development Grant	717,238	239,079	33 %
Transitional Development Grant	470,249	155,953	33 %
General Public Service Pension Arrears (Budgeting)	181,766	0	0 %
Salary arrears (Budgeting)	105,158	105,158	100 %
Pension for Local Governments	104,347	26,087	25 %
Gratuity for Local Governments	163,665	40,916	25 %
2c. Other Government Transfers	2,333,265	455,596	20 %
Northern Uganda Social Action Fund (NUSAF)	1,626,265	6,144	0 %
Uganda Road Fund (URF)	0	101,868	0 %
Uganda Women Entrepreneurship Program(UWEP)	207,000	60,284	29 %
Youth Livelihood Programme (YLP)	500,000	287,301	57 %
3. Donor Funding	2,521,047	266,459	11 %
Infectious Diseases Institute (IDI)	80,000	26,700	33 %
Lake Victoria Environmental Management Project (LVEMP)	104,047	0	0 %
United Nations Children Fund (UNICEF)	0	90,919	0 %
United Nations Development Programme (UNDP)	117,000	28,723	25 %
Food and Agricultural Organisation (FAO)	60,000	0	0 %
Others	2,160,000	120,118	6 %
Total Revenues shares	22,447,485	5,006,079	22 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2017/2018 was UGX 150,206,886/= against the approved budget of UGX 1,190,480,730/= representing 13% revenue performance. The main source of Local revenue that majorly contributed to this performance was miscellaneous and unidentified taxes, other fees and charges, agency fees and miscellaneous receipts. All other revenue sources performed poorly caused by animal quarantine due to disease outbreak (FMD), incomplete documentation from Masindi district to fully empower Kiryandongo collect revenue from Lands and no local service collection from syno hydro. However, synohydro has promised to pay the LST from its workers at karuma hydro power station being constructed by government. No out turn from some sources like property related fees were caused by delayed payment of taxes by some people.

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Cumulative Performance for Central Government Transfers

By the end of the quarter, the overall central transfers performance was at 24.3% which generally good performance despite low outturn fro other government transfers from other government transfers which was at 20% as elaborated below. First, cumulative Discretionary Government Transfers receipt was Shs 872,667,000/= against approved budget of Shs 3,102,041,000/= resulting into 28% performance. This was very good performance. All sources performed well except Urban Discretionary Development Equalization Grant.

On the other hand cumulative Conditional Government Transfers receipts was Shs 3,261,150,000/= against approved budget of Shs 13,300,651,000/= equivalent to 25%. This was also very good performance. All sources performed well except General Public Service Pension Arrears (Budgeting) which was 0% and Sector Conditional Grant (Non-Wage) which was at 18%.

Other Government Transfers was Shs 455,596,000/= against approved budget of Shs 2,333,265,000/= equivalent to 20%. This was also fair performance. But slight under performance was caused by little receipts from NUSAF III and URF from the center. NUSAF III sub projects had been submitted to OPM and were awaiting approval and release of funds.

Cumulative Performance for Donor Funding

Cumulative donor funding receipts was Shs 266,459,000/= against approved budget of Shs 2,521,047,000/= resulting into 11% performance. This was poor performance caused by no funding from LVEMP and FAO as well as little funding from other donors. Funding was not released by the latter donors as planned.

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Expenditure Performance by Sector and Programme

<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						
District Production Services	2,895,427	74,296	3 %	723,857	74,296	10 %
District Commercial Services	14,521	0	0 %	3,630	0	0 %
Sub- Total	2,909,949	74,296	3 %	727,487	74,296	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,594,676	20,037	1 %	398,669	20,037	5 %
District Engineering Services	18,096	3,660	20 %	4,524	3,660	81 %
Sub- Total	1,612,772	23,697	1 %	403,193	23,697	6 %
Sector: Education						
Pre-Primary and Primary Education	6,176,428	1,433,375	23 %	1,544,107	1,433,375	93 %
Secondary Education	1,347,904	209,273	16 %	336,976	209,273	62 %
Skills Development	353,786	105,151	30 %	88,446	105,151	119 %
Education & Sports Management and Inspection	94,475	20,014	21 %	23,619	20,014	85 %
Sub- Total	7,972,592	1,767,814	22 %	1,993,148	1,767,814	89 %
Sector: Health						
Primary Healthcare	210,598	21,236	10 %	52,650	21,236	40 %
District Hospital Services	1,745,361	348,477	20 %	436,340	348,477	80 %
Health Management and Supervision	1,111,673	228,103	21 %	277,918	228,103	82 %
Sub- Total	3,067,632	597,817	19 %	766,908	597,817	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	563,952	25,324	4 %	140,988	25,324	18 %
Natural Resources Management	286,963	22,633	8 %	71,741	22,633	32 %
Sub- Total	850,915	47,957	6 %	212,729	47,957	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,461,072	14,126	1 %	615,268	14,126	2 %
Sub- Total	2,461,072	14,126	1 %	615,268	14,126	2 %
Sector: Public Sector Management						
District and Urban Administration	2,613,583	259,312	10 %	653,396	259,312	40 %
Local Statutory Bodies	347,335	38,106	11 %	86,834	38,106	44 %
Local Government Planning Services	125,931	4,555	4 %	31,483	4,555	14 %
Sub- Total	3,086,849	301,973	10 %	771,712	301,973	39 %
Sector: Accountability						
Financial Management and Accountability(LG)	400,484	56,717	14 %	100,121	56,717	57 %
Internal Audit Services	85,219	7,749	9 %	21,305	7,749	36 %
Sub- Total	485,703	64,467	13 %	121,426	64,467	53 %
Grand Total	22,447,485	2,892,146	13 %	5,611,871	2,892,146	52 %

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Vote:592 Kiryandongo District**Quarter1****SECTION B : Workplan Summary****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	1,626,840	438,749	27%	406,710	438,749	108%
District Unconditional Grant (Non-Wage)	94,688	20,559	22%	23,672	20,559	87%
District Unconditional Grant (Wage)	340,629	63,649	19%	85,157	63,649	75%
General Public Service Pension Arrears (Budgeting)	181,766	0	0%	45,441	0	0%
Gratuity for Local Governments	163,665	40,916	25%	40,916	40,916	100%
Locally Raised Revenues	116,521	11,835	10%	29,130	11,835	41%
Multi-Sectoral Transfers to LLGs_NonWage	214,030	88,014	41%	53,508	88,014	164%
Multi-Sectoral Transfers to LLGs_Wage	306,036	82,530	27%	76,509	82,530	108%
Pension for Local Governments	104,347	26,087	25%	26,087	26,087	100%
Salary arrears (Budgeting)	105,158	105,158	100%	26,290	105,158	400%
Development Revenues	986,744	223,144	23%	246,686	223,144	90%
District Discretionary Development Equalization Grant	192,368	157,932	82%	48,092	157,932	328%
Multi-Sectoral Transfers to LLGs_Gou	694,376	32,675	5%	173,594	32,675	19%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
Total Revenues shares	2,613,584	661,893	25%	653,396	661,893	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	646,665	82,530	13%	161,666	82,530	51%
Non Wage	980,174	113,107	12%	245,043	113,107	46%
Development Expenditure						
Domestic Development	986,744	63,675	6%	246,686	63,675	26%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,613,583	259,312	10%	653,396	259,312	40%
C: Unspent Balances						
Recurrent Balances		243,112	55%			
Wage		63,649				
Non Wage		179,463				
Development Balances		159,469	71%			
Domestic Development		159,469				
Donor Development		0				
Total Unspent		402,581	61%			

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs 661,893,000/= against approved budget worth Shs 2,613,584,000/= resulting into a performance of 25% as percent budget out turn. Of the out turn Shs 223,144,000/= was development revenues and Shs 38,749,000/= was recurrent revenues. This was excellent performance.

On other hand quarter one outturn totalled Shs 661,893,000/= against a plan for quarter worth Shs 653,396,000/= resulting into a percent quarter plan of 101%. Similarly, this was excellent performance.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 259,312,000/= against approved budget worth Shs 2,613,583,000/= resulting into a performance equivalent to 9.9% as percent budget outturn and 10% budget spent. This was poor performance due to little outturn from all areas with domestic development being the worst at 6%.

On other hand quarter one outturn totalled Shs 259,312,000/= against a plan for quarter worth Shs 653,396,000/= resulting into a performance equivalent to 40% as % quarter plan. This was fair performance but percent not achieved was due to little outturn from from all areas except wage which was at 51%.

Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Total unspent balances totalled Shs 402,581,000/=. Of the unspent Shs 63,649,000/= was wage, Shs 179,463,000/= was non wage and Shs 159,469,000/= was domestic development. Un spent wage was caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also, unspent wage was for staff who have left service and those who have transferred services to other districts for example town clerk Kigumba TC who is now deputy CAO, town clerk Kiryandongo who is now deputy CAO among others. Unspent non wage was mainly for supplies especially stationery, internal and external cleaning, maintainance of vehicles which was pending payment among others. Unspent domestic development was for district administration office building and capacity building for staff under career development and discretionary trainings in form of workshops and seminars.

Reasons for unspent balances on the bank account

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Unspent funds were due to ongoing procurement process for capital projects. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs 402,581,000/= caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also, unspent wage was for staff who have left service and those who have transferred services to other districts for example town clerk Kigumba TC who is now deputy CAO, town clerk Kiryandongo who is now deputy CAO among others. Unspent non wage was mainly for supplies especially stationery, internal and external cleaning which was pending payment among others. Unspent domestic development was for district administration office building and capacity building for staff under career development and discretionary trainings in form of workshops and seminars.

Highlights of physical performance by end of the quarter

Monthly salary for all district staff a district headquarters paid.
District departments and all LLG activities coordinated & monitored.
feed back meeting from Monitoring visits conducted.
Workshops , seminars & consultation meetings attended.
Vehicles, computers & other equipments maintained.
Supplies: stationery, Fuel Lubricants procured.
Welfare of staff ensured.
Utilities paid.
Photocopying, printing and binding needs met.

Vote:592 Kiryandongo District**Quarter1***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	353,379	61,677	17%	88,345	61,677	70%
District Unconditional Grant (Non-Wage)	59,354	19,889	34%	14,839	19,889	134%
District Unconditional Grant (Wage)	56,092	14,023	25%	14,023	14,023	100%
Locally Raised Revenues	41,574	0	0%	10,394	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	196,359	27,766	14%	49,090	27,766	57%
Development Revenues	47,105	0	0%	11,776	0	0%
District Discretionary Development Equalization Grant	47,105	0	0%	11,776	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	400,484	61,677	15%	100,121	61,677	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,092	14,023	25%	14,023	14,023	100%
Non Wage	297,287	42,694	14%	74,322	42,694	57%
Development Expenditure						
Domestic Development	47,105	0	0%	11,776	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,484	56,717	14%	100,121	56,717	57%
C: Unspent Balances						
Recurrent Balances						
		4,960	8%			
Wage		0				
Non Wage		4,960				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,960	8%			

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Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative outturn for first quarter totalled Shs 61,677,000/= against approved budget worth Shs 400,484,000/= resulting into a performance of 15% as percent budget outturn/spent. This was poor performance due to no outturn from locally raised revenue and DDEG.

On the other hand quarter one outturn totalled Shs 61,677,000/= against a plan for quarter worth Shs 100,121,000/= resulting into a percent quarter plan of 62%. This was poor performance and percent not achieved was caused by no no outturn from PAF monitoring and less outturn from all other sources except District un conditional grant non-wage locally raised revenue and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 56,717,000/= against approved budget worth Shs 400,484,000/= resulting into a performance of 14% as percent budget outturn. Under performance was due to little outturn from non wage at 14% and no outturn from domestic development.

On other hand quarter one outturn totalled Shs 56,717,000/= against a plan for quarter worth Shs 100,121,000/= resulting into a percent quarter plan of 57%. Under performance was also due to little outturn from non wage and no outturn from domestic development. Unspent funds totaled Shs 4,960,000/=. All unspent Shs 4,960,000/= was non wage. Un spent non wage was caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also,

unspent non wage was mainly for supplies especially stationery, maintenance of CFO's vehicle and facilitation for accounts staff who are still claiming the money but pending payment for revenue mobilization and preparation of financial reports among others.

Reasons for unspent balances on the bank account

Unspent funds was caused by ongoing procurement process at award and signing of contract agreements to facilitate full authorization of procurement of goods and services. Also, unspent non wage was mainly for supplies especially stationery, maintenance of CFO's vehicle and facilitation for accounts staff who are still claiming the money but pending payment for revenue mobilization and preparation of financial reports among others.

Highlights of physical performance by end of the quarter

Revenue meeting conducted,accountable stationary procured,fuel was supplied,revenue monitoring was conducted,lower local government monitored, staffs facilitated, financial reports prepared books of accounts posted and reconciled.

Vote:592 Kiryandongo District**Quarter1***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	347,335	72,664	21%	86,834	72,664	84%
District Unconditional Grant (Non-Wage)	177,809	20,899	12%	44,452	20,899	47%
District Unconditional Grant (Wage)	26,352	33,552	127%	6,588	33,552	509%
Locally Raised Revenues	55,750	0	0%	13,938	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,424	18,212	21%	21,856	18,212	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	347,335	72,664	21%	86,834	72,664	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,352	26,352	100%	6,588	26,352	400%
Non Wage	320,983	11,754	4%	80,246	11,754	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,335	38,106	11%	86,834	38,106	44%
C: Unspent Balances						
Recurrent Balances		34,558	48%			
Wage		7,200				
Non Wage		27,358				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,558	48%			

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Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative outturn for first quarter totalled Shs 72,664,000/= against approved budget worth Shs 347,335,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance but percent not achieved was due to no outturn from locally raised revenue. Also, all sources performed poorly except district unconditional grant wage which was at 127% due to increment in salary payments.

On other hand quarter one outturn totalled Shs 72,664,000/= against a plan for quarter worth Shs 86,834,000/= resulting into a percent quarter plan of 84%. This was fair performance but percent not achieved was due to no outturn from locally raised revenue. Also, all sources performed poorly except district unconditional grant wage which was at 509% due to increment in salary payments.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 38,106,000/= against approved budget worth Shs 347,335,000/= resulting into a performance of 11% as percent budget outturn. This was poor performance due to no outturn from all other areas except wage and non wage.

On other hand quarter one outturn totalled Shs 38,106,000/= against a plan for quarter worth Shs 86,834,000/= resulting into a percent quarter plan of 44%. This was poor performance due to little outturn all areas except wage. Total unspent funds were Shs 34,558,000/= equivalent to 48%.

Of the unspent Shs 7,200,000/= was wage and Shs 27,358,000/= was non wage. Un spent wage was caused by staffing gaps while unspent non wage was due to ongoing procurement process at award and signing contract agreements level could not allow effective commencement of works and services. Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment. The post of senior assistant secretary is still vacant but soon will be occupied and salary paid among others. Unspent non wage was mainly for supplies especially stationery, maintenance of district chairperson's vehicle and facilitation for district councilors who are still claiming the money which was pending payment among others. There was also court injunction against the district land board and therefore money due to them was not paid.

Reasons for unspent balances on the bank account

Unspent fund was because of court injunction against the district land board whose money could not be paid and ongoing procurement process. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs 34,558,000/= caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Unspent wage was for staff who have not yet been recruited despite being planned for recruitment. The post of senior assistant secretary is still vacant but soon will be occupied and salary paid among others. Unspent non wage was mainly for supplies especially stationery, maintenance of district chairperson's vehicle and facilitation for district councilors who are still claiming the money which was pending payment among others.

Highlights of physical performance by end of the quarter

Staff salaries paid. Staff salaries paid.
 -3 DEC meetings Conducted
 -1 Council Sitting Conducted
 - Monthly salaries
 -Monthly allowances Paid
 -Reports and work Plans approved
 -Meetings coordinated.
 -Stationary and books procured
 -7 staff confirmed, 10 in acting appointment, 2 study leave granted
 -Fuel, Airtime and allowances paid,
 3 DCC sittings conducted, District headquarter

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,571	116,651	24%	123,143	116,651	95%
District Unconditional Grant (Non-Wage)	11,043	0	0%	2,761	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,570	7,411	20%	9,142	7,411	81%
Sector Conditional Grant (Non-Wage)	48,653	12,163	25%	12,163	12,163	100%
Sector Conditional Grant (Wage)	388,305	97,076	25%	97,076	97,076	100%
Development Revenues	2,417,378	15,020	1%	604,345	15,020	2%
District Discretionary Development Equalization Grant	27,270	0	0%	6,818	0	0%
Donor Funding	2,220,000	0	0%	555,000	0	0%
Multi-Sectoral Transfers to LLGs_Donor	104,047	0	0%	26,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,000	0	0%	5,250	0	0%
Sector Development Grant	45,061	15,020	33%	11,265	15,020	133%
Total Revenues shares	2,909,949	131,671	5%	727,487	131,671	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,305	72,028	19%	97,076	72,028	74%
Non Wage	104,265	2,268	2%	26,066	2,268	9%
Development Expenditure						
Domestic Development	93,331	0	0%	23,333	0	0%
Donor Development	2,324,047	0	0%	581,012	0	0%
Total Expenditure	2,909,949	74,296	3%	727,487	74,296	10%
C: Unspent Balances						
Recurrent Balances		42,355	36%			
Wage		25,048				
Non Wage		17,306				

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<i>Development Balances</i>	15,020	100%
Domestic Development	15,020	
Donor Development	0	
Total Unspent	57,375	44%

Summary of Workplan Revenues and Expenditure by Source

On work plan total revenues, cumulative outturn for first quarter totaled Shs 131,671,000/= against approved budget worth Shs 2,909,949,000/= resulting into a performance of 5% % as percent budget spent. This was poor performance attributed to no outturn from locally raised revenue, DDEG, donor funding and multi sectoral transfer- development district unconditional grant non wage.

On other hand quarter one outturn totalled Shs 131,671,000/= against a plan for quarter worth Shs 727,487,000/= resulting into a percent quarter plan of 18%. This was also poor performance again due to no outturn from locally raised revenue, DDEG, donor funding and multi sectoral transfer- development district unconditional grant non wage.

On expenditure, the cummulative outturn was Shs 74,296,000/= against plan for quarter worth Shs 2,909,949,000/= equivalent to 3% while the quarter outturn was Shs 74,296,000/= against the plan for quarter worth Shs 727,487,000/= equivalent to 10%.

This resulted into total unspent worth Shs 57,375,000/= equivalent to 44%. Of the unspent Shs 25,048,000/= was wage, Shs 17,306,000/= was non wage and Shs 15,020,000/= was domestic development. Un spent wage was caused by staffing gaps and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment especially extension staff. Advertisement has been done. Unspent non wage was mainly for supplies especially stationery. Unspent domestic development was for agriculture technologies and extension services especially farmer visits .

Reasons for unspent balances on the bank account

The district received funds very late in the quarter (some time in September). This made it difficult for the department to implement its work-plan and budget as planned.

Even when the funds were released in September, the IFMS system also had very serious technical problems that made it difficult for the Production staff to access funds to implement some activities before the end of the quarter, as a result we spent portion of the released funds. Also, ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment especially extension staff. Advertisement has been done. Unspent non wage was mainly for supplies especially stationery. Unspent domestic development was for agriculture technologies and extension services especially farmer visits.

Highlights of physical performance by end of the quarter

We didn't perform as planned because of the delayed release of funds from MoFPED. However, all department staffs were paid their salaries. We were also able to perform on UMFSNP project activities;

We oriented the Primary School Implementers of the UMFSNP at Kigumba Town Council. These included; head teachers, SMC Chairpersons, Sub County Agricultural Extension Workers,

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Quarter1

Community Development Officers and Sub County Chiefs and Town Clerks. This orientation was aimed at kick starting the actual implementation of the project.

We held two **90 minutes** radio talkshows at VCC FM Bweyale on August 31, 2017 and Kibanda FM on September 4, 2019. This was a sensitization program that included the District Chairperson, RDC, DPO/DPC, DEO, DHO. We sensitized the communities on good nutrition and the project itself. The show was interactive and the listeners were given the opportunity to call in and ask questions or make comments.

National to District Backstopping: the National Project Coordinator, Mr. Paul Mwambu visited the district during the training of the primary school project implementers between 5th - 7th September, 2017. During this exercise, 143 people were trained at Max Hotel, Kigumba Town Council. This included the implementers from Kibanda South. 84 people were trained at Kiryandongo Town Council Youth Centre. 163 people were trained at Patwoni in Bweyale Town Council. These comprised of participants from Mutunda Sub County, Bweyale Town Council and Kichwabugingo Parish of Kiryandongo Sub County. They included; head teachers, SMC Chairpersons, Sub County Agricultural Extension Workers, Community Development Officers, School Nutrition Committee Chairpersons, VHTs attached to schools, Health Workers attached to schools.

TRAINING OF REFUGEES AND HOST COMMUNITIES:

In partnership with the Food and Agricultural Organisation of the United Nations (FAO), we held two trainings one at Panyadoli Health Centre II in the Refugee Settlement and one at Siriba Primary School at Siriba in Bweyale Town Council. The Assistant Agricultural Officer of Masindi Port Sub County trained on the agronomy and post harvest handling of maize and beans. The Assistant Agricultural Officer of Kigumba Sub County trained in the agronomy and postharvest handling of vegetables. I trained both groups on nutrition.

JOINT MONITORING

We had a joint partner monitoring with Action Against Hunger (ACF) in the refugee settlement and host communities. The host communities included; Bududa settlement. The team included; DPO, UNHCR Project Coordinator for Kiryandongo DLG (Quinto Maya), ACF staffs.

JOINT MONITORING OF ATAAS PROJECTS

The RDC, District Chairperson, CAO, Secreatry for Production and the District Production Officer conducted a joint monitoring of a number of Agricultural Technology and Agribusiness Advisory Services projects jointly implemented by the district, NARO Bulindi ZARDI and MAAIF.

CAPACITY BUILDING FOR EXTENSION STAFFS

With support from MAAIF, 19 of our Agricultural extension staffs were trained in 9 courses including; 1) Orange and other fruits production at Serere, 2) Control of Acaricide resistant ticks Makerere University, College of

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Veterinary Medicine, 3) Agricultural Statistics at Maq queen Hotel, Kajjansi, 4) Agribusiness management Makerere University Agricultural Research, Kabanyolo, 5) Safe use of agrochemicals at EURKA Hotel, Ntinda, 6) Grain value chain by Kilimo at Rider Hotel Mukono 7) Climate change fundraising and the use of CRiSTAL Tool in climate change programming at Source of the Nile Hotel, Jinja by Feed the Future USAID, 8) Training in oil seeds such as sunflower under Vegetable Oil Development Project (VODP 2) at Lira

OPERATION WEALTH CREATION

We received and distributed OWC inputs including, maize, beans, grafted mango seedlings, pineapple suckers, cassava cuttings, grafted citrus seedlings, coffee seedlings and fish fingerings.

NUSAF 3

We supported NUSAF 3 project in enterprise selection and verification of the cassava mother gardens in Kiryandongo where the OPM Selected supplier (Victoria Seed) sourced the cuttings to sell to Kiryandongo district NUSAF 3 Group beneficiaries

Vote:592 Kiryandongo District**Quarter1****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	2,921,632	703,767	24%	730,408	703,767	96%
District Unconditional Grant (Non-Wage)	4,069	0	0%	1,017	0	0%
District Unconditional Grant (Wage)	149,577	15,534	10%	37,394	15,534	42%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,936	14,278	27%	13,234	14,278	108%
Multi-Sectoral Transfers to LLGs_Wage	10,231	0	0%	2,558	0	0%
Sector Conditional Grant (Non-Wage)	452,181	113,045	25%	113,045	113,045	100%
Sector Conditional Grant (Wage)	2,243,639	560,910	25%	560,910	560,910	100%
Development Revenues	146,000	142,659	98%	36,500	142,659	391%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
Donor Funding	80,000	135,729	170%	20,000	135,729	679%
Multi-Sectoral Transfers to LLGs_Gou	21,000	6,930	33%	5,250	6,930	132%
Total Revenues shares	3,067,632	846,426	28%	766,908	846,426	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,253,447	560,910	25%	563,362	560,910	100%
Non Wage	668,186	18,570	3%	167,046	18,570	11%
Development Expenditure						
Domestic Development	66,000	6,930	11%	16,500	6,930	42%
Donor Development	80,000	11,406	14%	20,000	11,406	57%
Total Expenditure	3,067,632	597,817	19%	766,908	597,817	78%
C: Unspent Balances						
Recurrent Balances						
Wage		124,287	18%			
		15,534				

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Non Wage	108,753		
Development Balances	124,323	87%	
Domestic Development	0		
Donor Development	124,323		
Total Unspent	248,610	29%	

Summary of Workplan Revenues and Expenditure by Source

On work plan total revenues, cumulative outturn for first quarter totaled Shs 846,426,000/= against approved budget worth Shs 3,067,632,000/= resulting into a performance of 28% % as percent budget spent. This was good performance despite no outturn from un conditional grant non wage, locally raised revenue, DDEG and multi sectoral transfers wage.

On other hand quarter one outturn totaled Shs 846,426,000/= against a plan for quarter worth Shs 766,908,000/= resulting into a percent quarter plan of 110%. This was also good performance despite no outturn from un conditional grant non wage, locally raised revenue, DDEG and multi sectoral transfers wage.

On expenditure, the cumulative outturn was Shs 597,817,000/= against plan for quarter worth Shs 3,067,632,000/= equivalent to 19%. This was poor performance due to under performance in all areas except wage. Expenditure quarter outturn was Shs 597,817,000/= against the plan for quarter worth Shs 766,908,000/= equivalent to 78%. This was also poor performance due to under performance in all areas.

This resulted into total unspent worth Shs 248,610,000/=.

Of the unspent Shs 15,534,000/= was wage, Shs 108,753,000/= was non wage and Shs 124,323,000/= was donor development. Un spent wage was caused by staffing gaps and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also, unspent wage was for staff who have left service and those who have transferred services to other districts. Unspent non wage was mainly for supplies especially stationery, medical supplies, internal and external cleaning of the hospital which was pending payment among others. Unspent domestic development was for retentions for maternity ward for Kigumba HC III, installation of Yaka Umeme prepaid meters at Kiryandongo hospital housing units.

Reasons for unspent balances on the bank account

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Unspent funds was due to ongoing procurement process at award and signing of contracts level which could not allow effective commencement of works, supply of good and services. Also, unspent wage was for staff who have left service and those who have transferred services to other districts. Unspent non wage was mainly for supplies especially stationery, medical supplies, internal and external cleaning of the hospital which was pending payment among others. Unspent domestic development was for retentions for maternity ward for Kigumba HC III, installation of Yaka Umeme prepaid meters at Kiryandongo hospital housing units.

Highlights of physical performance by end of the quarter

Positive HIV prevention activities were conducted; HCT. performance review, data validation and quality data conducted, We conducted Mass polio campaign, supported capacity building for Nutrition interventions, The October Child Health days activities were conducted.

Vote:592 Kiryandongo District**Quarter1****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	7,338,060	1,902,942	26%	1,834,515	1,902,942	104%
District Unconditional Grant (Non-Wage)	12,073	8,046	67%	3,018	8,046	267%
District Unconditional Grant (Wage)	44,596	11,149	25%	11,149	11,149	100%
Locally Raised Revenues	10,557	0	0%	2,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,901	0	0%	20,225	0	0%
Sector Conditional Grant (Non-Wage)	1,035,166	345,055	33%	258,792	345,055	133%
Sector Conditional Grant (Wage)	6,154,767	1,538,692	25%	1,538,692	1,538,692	100%
Development Revenues	634,532	289,096	46%	158,633	289,096	182%
Donor Funding	0	90,919	0%	0	90,919	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0%	10,000	0	0%
Sector Development Grant	245,859	81,953	33%	61,465	81,953	133%
Transitional Development Grant	348,673	116,224	33%	87,168	116,224	133%
Total Revenues shares	7,972,592	2,192,038	27%	1,993,148	2,192,038	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,140,898	1,538,529	25%	1,535,225	1,538,529	100%
Non Wage	1,197,162	124,844	10%	299,290	124,844	42%
Development Expenditure						
Domestic Development	634,532	104,440	16%	158,633	104,440	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,972,592	1,767,814	22%	1,993,148	1,767,814	89%
C: Unspent Balances						
Recurrent Balances		239,569	13%			
Wage		11,312				
Non Wage		228,257				
Development Balances		184,656	64%			

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Domestic Development	93,737		
Donor Development	90,919		
Total Unspent	424,225	19%	

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **2,192,038,000/=** against approved budget worth Shs **7,972,592,000/=** resulting into a performance of **27%** as percent budget out turn. This was excellent performance despite no outturn from locally raised revenue and multi sectoral transfers – recurrent and development.

On other hand quarter one outturn totalled Shs **2,192,038,000/=** against a plan for quarter worth Shs **1,993,148,000/=** resulting into a percent quarter plan of **110%**. Similarly, this was excellent performance despite no outturn from locally raised revenue and multi sectoral transfers – recurrent and development.

On work plan expenditures, cumulative outturn for first quarter totalled Shs 1,767,814,000/= against approved budget worth Shs **7,972,592,000/=** resulting into a performance equivalent to **22%** as percent budget spent. This was excellent performance.

On other hand quarter one outturn totalled Shs 1,767,814,000/= against a plan for quarter worth Shs **1,993,148,000/=** resulting into a performance equivalent to 89% as % quarter plan. This was also excellent performance.

Total unspent balances totaled Shs **424,225,000/=** equivalent to 19%.

Of the unspent Shs 11,312,000/= was wage, Shs 228,257,000/= was non wage, domestic development was Shs 93,737,000/= and Shs 90,919,000/= was donor development. Un spent wage was caused by staffing gaps and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also, unspent wage was for teachers who have absconded or left service and those who have transferred services to other districts. Unspent non wage was mainly for supplies especially stationery, school inspection which was pending payment among others. Unspent domestic development was for new construction as well as retentions for classrooms and five stance latrines at primary schools and laboratory construction and dormitory for stella matutina SS under presidential pledge.

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process for capital projects. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs 402,581,000/= caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also, unspent wage was for teachers who have absconded or left service and those who have transferred services to other districts. Unspent non wage was mainly for supplies especially stationery, school inspection which was pending payment among others. Unspent domestic development was for new construction as well as retentions for classrooms and five stance latrines at primary schools and laboratory construction and dormitory for stella matutina SS under presidential pledge.

Highlights of physical performance by end of the quarter

U.P.E & USE money transferred to 73 beneficiary schools to cater for the teaching and learning of pupils, Vehicle and computers maintained, stationery supplied, fuel supplied, inspection carried. Outstanding debits for 5 classroom construction at kiryandongo COU ps, yabweng p/s, diima p/s, beyale p/s, Bweyale p/s and kiigya p/s and one latrine construction at Alero p/s paid.

Vote:592 Kiryandongo District**Quarter1****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	1,398,848	25,617	2%	349,712	25,617	7%
District Unconditional Grant (Non-Wage)	8,918	7,000	78%	2,230	7,000	314%
District Unconditional Grant (Wage)	33,140	8,285	25%	8,285	8,285	100%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	203,947	10,332	5%	50,987	10,332	20%
Multi-Sectoral Transfers to LLGs_Wage	6,383	0	0%	1,596	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,127,460	0	0%	281,865	0	0%
Development Revenues	213,924	19,131	9%	53,481	19,131	36%
District Discretionary Development Equalization Grant	35,598	0	0%	8,899	0	0%
Multi-Sectoral Transfers to LLGs_Gou	178,327	19,131	11%	44,582	19,131	43%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,612,772	44,748	3%	403,193	44,748	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	8,285	21%	9,881	8,285	84%
Non Wage	1,359,325	15,412	1%	339,831	15,412	5%
Development Expenditure						
Domestic Development	213,924	0	0%	53,481	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,612,772	23,697	1%	403,193	23,697	6%
C: Unspent Balances						
Recurrent Balances						
Wage		1,920	7%			
		0				

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Non Wage	1,920	
Development Balances	19,131	100%
Domestic Development	19,131	
Donor Development	0	
Total Unspent	21,051	47%

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **44,748,000/=** against approved budget worth Shs **1,612,772,000/=** resulting into a performance of **3%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue, multi sectoral transfers – recurrent and development, DDEG and sector conditional grant non wage.

On other hand quarter one outturn totalled Shs **44,748,000/=** against a plan for quarter worth Shs **403,193,000/=** resulting into a percent quarter plan of **11%**. Similarly, this was poor performance due to no outturn from locally raised revenue, multi sectoral transfers – recurrent and development, DDEG and sector conditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs **23,697,000/=** against approved budget worth Shs **1,612,772,000/=** resulting into a performance equivalent to **1%** as percent budget spent. This was poor performance due to little non wage and none from domestic development.

On other hand quarter one outturn totalled Shs **23,697,000/=** against a plan for quarter worth Shs **403,193,000/=** resulting into a performance equivalent to **6%** as % quarter plan. Similarly, this was poor performance due to little non wage and none from domestic development.

Total unspent balances totalled Shs **21,051,000/=** equivalent to **47%**.

Of the unspent Shs **1,920,000/=** was non wage and domestic development was Shs **19,131,000/=**. Un spent wage was caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also,

unspent non wage was mainly for supplies especially stationery. Unspent domestic development was for road works especially community access road maintenance in Sub counties as well as urban roads maintenance funded under Uganda road fund.

Reasons for unspent balances on the bank account

Unspent balances on vote are funds for on-going road works which commenced during the quarter. Force account is being used to implement road works as per the new national policy. Also, unspent non wage was mainly for supplies especially stationery. Unspent domestic development was for road works especially community access road maintenance in Sub counties as well as urban roads maintenance funded under Uganda road fund.

Highlights of physical performance by end of the quarter

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- Received new road equipment - a Motor Grader and a Wheel Loader.
- Under Mechanized maintenance, graded Kiryandongo-Kitwara Rd (14km section) and 2.7km of urban roads in Town Councils of Bweyale & Kigumba.
- Recruited new Road Workers (Gangs).
- Maintained 303km of District roads using Road Gangs.

Vote:592 Kiryandongo District**Quarter1****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	65,985	14,326	22%	16,496	14,326	87%
District Unconditional Grant (Non-Wage)	2,682	0	0%	671	0	0%
District Unconditional Grant (Wage)	20,576	5,144	25%	5,144	5,144	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	36,727	9,182	25%	9,182	9,182	100%
Development Revenues	497,967	149,298	30%	124,492	149,298	120%
District Discretionary Development Equalization Grant	50,073	0	0%	12,518	0	0%
Sector Development Grant	426,318	142,106	33%	106,579	142,106	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	563,952	163,624	29%	140,988	163,624	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,576	5,144	25%	5,144	5,144	100%
Non Wage	45,409	9,182	20%	11,352	9,182	81%
Development Expenditure						
Domestic Development	497,967	10,998	2%	124,492	10,998	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,952	25,324	4%	140,988	25,324	18%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		138,300	93%			
Domestic Development		138,300				
Donor Development		0				
Total Unspent		138,300	85%			

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Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **163,624,000/=** against approved budget worth Shs **563,952,000/=** resulting into a performance of **29%** as percent budget out turn. This was excellent performance despite no outturn from locally raised revenue, DDEG and district unconditional grant non wage.

On other hand quarter one outturn totalled Shs **163,624,000/=** against a plan for quarter worth Shs **140,988,000/=** resulting into a percent quarter plan of **116%**. Similarly, this was excellent performance despite no outturn from locally raised revenue, DDEG and district unconditional grant non wage.

On work plan expenditures, cumulative outturn for first quarter totalled Shs **25,324,000/=** against approved budget worth Shs **563,952,000/=** resulting into a performance equivalent to **4%** as percent budget spent. This was poor performance due to little outturn from all areas except wage.

On other hand quarter one outturn totalled Shs **25,324,000/=** against a plan for quarter worth Shs **140,988,000/=** resulting into a performance equivalent to **18%** as % quarter plan. Similarly, poor performance due to little outturn from all areas except wage.

Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Total unspent balances totalled Shs **138,300,000/=** equivalent to **85%**. All unspent Shs **138,300,000/=** was domestic development. Un spent domestic development funds was caused by and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also, unspent domestic development was for borehole drilling works at various sites in Sub counties as well as developing karuma piped water scheme.

Reasons for unspent balances on the bank account

No expenditure was made on construction projects. Unspent funds on vote are accruing project funds for construction works still under procurement.

Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Also, unspent domestic development was for borehole drilling works at various sites in Sub counties as well as developing karuma piped water scheme.

Highlights of physical performance by end of the quarter

Q1 was a procurement period. No construction works were done. However performance was registered in water quality surveillance (where 10 sources were tested for quality), community mobilization, and sanitation promotion through CLTS (where 6villages were triggered).

Vote:592 Kiryandongo District**Quarter1***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	147,463	19,350	13%	36,866	19,350	52%
District Unconditional Grant (Non-Wage)	7,674	1,248	16%	1,919	1,248	65%
District Unconditional Grant (Wage)	66,652	16,663	25%	16,663	16,663	100%
Locally Raised Revenues	30,400	0	0%	7,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,856	0	0%	6,464	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,125	0	0%	2,781	0	0%
Sector Conditional Grant (Non-Wage)	5,756	1,439	25%	1,439	1,439	100%
Development Revenues	139,500	32,323	23%	34,875	32,323	93%
District Discretionary Development Equalization Grant	22,500	3,600	16%	5,625	3,600	64%
Donor Funding	117,000	28,723	25%	29,250	28,723	98%
Total Revenues shares	286,963	51,672	18%	71,741	51,672	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,777	13,567	17%	19,444	13,567	70%
Non Wage	69,686	1,946	3%	17,422	1,946	11%
Development Expenditure						
Domestic Development	22,500	3,520	16%	5,625	3,520	63%
Donor Development	117,000	3,600	3%	29,250	3,600	12%
Total Expenditure	286,963	22,633	8%	71,741	22,633	32%
C: Unspent Balances						
Recurrent Balances		3,837	20%			
Wage		3,096				
Non Wage		741				
Development Balances		25,203	78%			
Domestic Development		80				

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Donor Development	25,123		
Total Unspent	29,039	56%	

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **51,672,000/=** against approved budget worth Shs **286,963,000/=** resulting into a performance of **18%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs.

On other hand quarter one outturn totalled Shs **51,672,000/=** against a plan for quarter worth Shs **71,741,000/=** resulting into a percent quarter plan of **72%**. Similarly, this was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs.

On work plan expenditures, cumulative outturn for first quarter totalled Shs **22,633,000/=** against approved budget worth Shs **286,963,000/=** resulting into a performance equivalent to **8%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter one outturn totalled Shs **22,633,000/=** against a plan for quarter worth Shs **71,741,000/=** resulting into a performance equivalent to **32%** as % quarter plan. Similarly, poor performance due to little outturn from all areas.

Total unspent balances totalled Shs **29,039,000/=** equivalent to **56%**.

Of the unspent Shs **3,096,000/=** was wage, Shs **741,000/=** was non wage and Shs **25,123,000/=** was donor development. Un spent wage was caused by staffing gaps and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment especially the head of natural resources. Advertisement has been done. Unspent non wage was mainly for supplies especially stationery. Unspent domestic development was also for recurrent activities especially stationery.

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process for capital projects especially under UNDP green charcoal project. Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment especially the head of natural resources. Advertisement has been done. Unspent non wage was mainly for supplies especially stationery. Unspent domestic development was also for recurrent activities especially stationery.

Highlights of physical performance by end of the quarter

Salaries paid for staff, established 5000 tree seedlings to be distributed to beneficiaries, spot messages aired out on environmental conservation and protection under green charcoal project, street demarcation of Nyakabaale and sensitized wetland users on environmental management in Kiryandongo Sub county.

Vote:592 Kiryandongo District**Quarter1***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	127,807	24,480	19%	31,952	24,480	77%
District Unconditional Grant (Non-Wage)	7,973	1,000	13%	1,993	1,000	50%
District Unconditional Grant (Wage)	25,704	6,426	25%	6,426	6,426	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,995	660	5%	3,499	660	19%
Multi-Sectoral Transfers to LLGs_Wage	7,560	0	0%	1,890	0	0%
Sector Conditional Grant (Non-Wage)	65,575	16,394	25%	16,394	16,394	100%
Development Revenues	2,333,265	353,729	15%	583,316	353,729	61%
Other Transfers from Central Government	2,333,265	353,729	15%	583,316	353,729	61%
Total Revenues shares	2,461,072	378,208	15%	615,268	378,208	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,264	6,426	19%	8,316	6,426	77%
Non Wage	94,543	7,694	8%	23,636	7,694	33%
Development Expenditure						
Domestic Development	2,333,265	6	0%	583,316	6	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,461,072	14,126	1%	615,268	14,126	2%
C: Unspent Balances						
Recurrent Balances		10,360	42%			
Wage		0				
Non Wage		10,360				
Development Balances		353,723	100%			
Domestic Development		353,723				
Donor Development		0				
Total Unspent		364,082	96%			

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Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **378,208,000/=** against approved budget worth Shs **2,461,072,000/=** resulting into a performance of **15%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs.

On other hand quarter one outturn totalled Shs **378,208,000/=** against a plan for quarter worth Shs **615,268,000/=** resulting into a percent quarter plan of **61%**. Similarly, this was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs.

On work plan expenditures, cumulative outturn for first quarter totalled Shs **14,126,000/=** against approved budget worth Shs **2,461,072,000/=** resulting into a performance equivalent to **1%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter one outturn totalled Shs **14,126,000/=** against a plan for quarter worth Shs **615,268,000/=** resulting into a performance equivalent to **2%** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas.

Total unspent balances totaled Shs **364,082,000/=** equivalent to **96%**. Unspent Shs **10,360,000/=** was non wage and Shs **353,723,000/=** was domestic development and was caused by and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services.

Also, unspent non wage was mainly for supplies especially stationery. Unspent domestic development was for NUSAF 3, YLP and UWEP projects pending funding due to ongoing approval process by the district and office of the prime minister and ministry of gender.

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Also some YLP, NUSAF III and UWEP were not spent because project files were being worked on for approval. Also, unspent non wage was mainly for supplies especially stationery. Unspent domestic development was for NUSAF 3, YLP and UWEP projects pending funding due to ongoing approval process by the district and office of the prime minister and ministry of gender.

Highlights of physical performance by end of the quarter

Highlights of activities for the quarter includes quarterly youth, women and PWD council meetings, Quarterly OVCs data collection and purchase of stationery amongst others.

Vote:592 Kiryandongo District**Quarter1****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	83,614	19,632	23%	20,904	19,632	94%
District Unconditional Grant (Non-Wage)	20,706	12,105	58%	5,177	12,105	234%
District Unconditional Grant (Wage)	30,108	7,527	25%	7,527	7,527	100%
Locally Raised Revenues	32,800	0	0%	8,200	0	0%
Development Revenues	42,317	0	0%	10,579	0	0%
District Discretionary Development Equalization Grant	42,317	0	0%	10,579	0	0%
Total Revenues shares	125,931	19,632	16%	31,483	19,632	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,108	0	0%	7,527	0	0%
Non Wage	53,506	4,555	9%	13,377	4,555	34%
Development Expenditure						
Domestic Development	42,317	0	0%	10,579	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,931	4,555	4%	31,483	4,555	14%
C: Unspent Balances						
Recurrent Balances		15,077	77%			
Wage		7,527				
Non Wage		7,550				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,077	77%			

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Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **19,632,000/=** against approved budget worth Shs **125,931,000/=** resulting into a performance of **16%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue and DDEG.

On other hand quarter one outturn totalled Shs **19,632,000/=** against a plan for quarter worth Shs **31,483,000/=** resulting into a percent quarter plan of **62%**. Similarly, this was poor performance due to no outturn from locally raised revenue and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs **4,555,000/=** against approved budget worth Shs **125,931,000/=** resulting into a performance equivalent to **4%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter one outturn totalled Shs **4,555,000/=** against a plan for quarter worth Shs **31,483,000/=** resulting into a performance equivalent to **14%** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas.

Total unspent balances totalled Shs **15,077,000/=** equivalent to **77%**.

Unspent Shs 7,527,000/= was wage and Shs 7,550,000/= was non wage. Un spent funds was caused by staffing gaps where an office attendant and typist are yet to be recruited and ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also, **unspent non wage was mainly for supplies especially stationery and monitoring projects.**

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process.

Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Also, unspent non wage was mainly for supplies especially stationery and monitoring projects.

Highlights of physical performance by end of the quarter

Budget conference was conducted and quarter performance reports were also prepared and submitted to MOFPED. Line ministries, district and development partners workshops were attended. Project proposals were prepared and submitted to line ministries. Members of the district council were trained on integration of contingency needs in development plans and budget frameworks.

Vote:592 Kiryandongo District**Quarter1****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	71,719	14,925	21%	17,930	14,925	83%
District Unconditional Grant (Non-Wage)	10,953	3,700	34%	2,738	3,700	135%
District Unconditional Grant (Wage)	30,980	7,745	25%	7,745	7,745	100%
Locally Raised Revenues	10,382	0	0%	2,596	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	3,480	70%	1,250	3,480	278%
Multi-Sectoral Transfers to LLGs_Wage	14,404	0	0%	3,601	0	0%
Development Revenues	13,500	0	0%	3,375	0	0%
District Discretionary Development Equalization Grant	13,500	0	0%	3,375	0	0%
Total Revenues shares	85,219	14,925	18%	21,305	14,925	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,384	7,745	17%	11,346	7,745	68%
Non Wage	26,335	4	0%	6,584	4	0%
Development Expenditure						
Domestic Development	13,500	0	0%	3,375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,219	7,749	9%	21,305	7,749	36%
C: Unspent Balances						
Recurrent Balances		7,176	48%			
Wage		0				
Non Wage		7,176				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,176	48%			

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Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for first quarter totalled Shs **14,925,000/=** against approved budget worth Shs **85,219,000/=** resulting into a performance of **18%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs wage and DDEG.

On other hand quarter one outturn totalled Shs **14,925,000/=** against a plan for quarter worth Shs **21,305,000/=** resulting into a percent quarter plan of **70%**. Similarly, this was poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs wage and DDEG.

On work plan expenditures, cumulative outturn for first quarter totalled Shs **7,749,000/=** against approved budget worth Shs **85,219,000/=** resulting into a performance equivalent to **9%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter one outturn totalled Shs **7,749,000/=** against a plan for quarter worth Shs **21,305,000/=** resulting into a performance equivalent to **36%** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas.

Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Total unspent balances totalled Shs **7,176,000/=** equivalent to **48%**. All unspent funds was nonwage was caused by ongoing procurement process at award and signing contract agreements level which could not allow commencement of works and services. Also, unspent non wage was mainly for supplies especially stationery and value for audits.

Reasons for unspent balances on the bank account

Ongoing procurement process at award and signing contract agreements level could not allow commencement of works and services. Also, unspent non wage was mainly for supplies especially stationery and value for money audits.

Highlights of physical performance by end of the quarter

Salaries were paid to staff. Verification of UPE funds to primary schools and PHC funds to lower HCs was done. Verification of drugs and other supplies under OWC was done. 1st quarter audit report was produced. VFM inspections and monitoring in LLGs was carried out as well as witnessing procurement and bid openings. Verification of USE grant expenditures in 4 secondary schools was done.

Vote:592 Kiryandongo District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid.	N/A		Monthly salary for all district staff paid.	Monthly staff salary paid, Activities coordinated,
	District departments and all LLG activities coordinated & monitored. Support supervision and mentorship conducted Staff end of year party organized and staff recognized Monitoring visits conducted. Worksh			District departments and all LLG activities coordinated & monitored. Support supervision and mentorship conducted Staff end of year party	Supervision, Monitoring and Mentorship conducted
211101 General Staff Salaries	340,629	0	0 %		0
211103 Allowances	19,629	8,994	46 %		8,994
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
213003 Retrenchment costs	1	0	0 %		0
221001 Advertising and Public Relations	7,000	500	7 %		500
221002 Workshops and Seminars	6,083	0	0 %		0
221003 Staff Training	2,000	795	40 %		795
221007 Books, Periodicals & Newspapers	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	10,700	615	6 %		615
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221016 IFMS Recurrent costs	1	0	0 %		0
221017 Subscriptions	8,000	0	0 %		0
222001 Telecommunications	6,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0

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223004	Guard and Security services	5,000	600	12 %	600
223005	Electricity	5,000	200	4 %	200
223006	Water	2,000	0	0 %	0
224004	Cleaning and Sanitation	10,000	2,640	26 %	2,640
224005	Uniforms, Beddings and Protective Gear	1	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227002	Travel abroad	5,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	1,010	0	0 %	0
227004	Fuel, Lubricants and Oils	20,000	7,181	36 %	7,181
228001	Maintenance - Civil	2	0	0 %	0
228002	Maintenance - Vehicles	10,120	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
282101	Donations	1,000	0	0 %	0
282102	Fines and Penalties/ Court wards	10,000	0	0 %	0
	Wage Rect:	340,629	0	0 %	0
	Non Wage Rect:	158,048	21,525	14 %	21,525
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	498,677	21,525	4 %	21,525

Reasons for over/under performance: Delays release of funds, inadequate funding

Output : 138102 Human Resource Management Services

N/A					
Non Standard Outputs:		N/A		N/A	Facilitation for works and seminars
211103	Allowances	7,152	2,519	35 %	2,519
221002	Workshops and Seminars	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	960	0	0 %	0
221009	Welfare and Entertainment	1,500	200	13 %	200
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012	Small Office Equipment	1,000	98	10 %	98
222001	Telecommunications	1,000	250	25 %	250
222003	Information and communications technology (ICT)	388	0	0 %	0
227001	Travel inland	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,067	15 %	3,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	3,067	15 %	3,067

Reasons for over/under performance: Inadequate funding

Output : 138103 Capacity Building for HLG

N/A				
Non Standard Outputs:	N/A		N/A	Career training facilitated
221002 Workshops and Seminars	38,723	31,000	80 %	31,000
221003 Staff Training	8,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,573	31,000	65 %	31,000
Donor Dev:	0	0	0 %	0
Total:	47,573	31,000	65 %	31,000

Reasons for over/under performance: Inadequate

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub-Counties Monitored, supervised and mentored.	N/A	Sub-Counties Monitored, supervised and mentored.	S/C supervised, mentored and monitored
211103 Allowances	7,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	500	5 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	500	5 %	500

Reasons for over/under performance: Inadequate funding

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained - Corporate Emails created		District Website developed & maintained -Computers serviced and maintained - Corporate Emails created	
211103 Allowances	3,500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Pension and salary arrears paid. Gratuity and pension paid		Pension and salary arrears paid. Gratuity and pension paid	
212105 Pension for Local Governments	163,665	0	0 %	0
212107 Gratuity for Local Governments	104,347	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	164,682	0	0 %	0
321617 Salary Arrears (Budgeting)	105,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,852	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	537,852	0	0 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Marriages celebrated		Marriages celebrated	
211103 Allowances	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
N/A				
211103 Allowances	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printed and disseminated	N/A	Payroll printed and disseminated	Payroll printed and disseminated
211103 Allowances	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	744	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,244	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,244	0	0 %	0

Reasons for over/under performance: Delayed release of funds

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Documents received. Documents delivered to recipients. Records safeguarded.	N/A	Documents received. Documents delivered to recipients. Records safeguarded.	Documents received, delivered to recipients and records safeguarded

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211103 Allowances	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Delayed release of funds and inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Kiryandongo TC offices constructed.		Kiryandongo TC offices constructed.	
312101 Non-Residential Buildings	244,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	244,795	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	244,795	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>340,629</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>766,143</i>	<i>25,092</i>	<i>3 %</i>	<i>25,092</i>
<i>GoU Dev:</i>	<i>292,368</i>	<i>31,000</i>	<i>11 %</i>	<i>31,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,399,140</i>	<i>56,092</i>	<i>4.0 %</i>	<i>56,092</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	cordination of activities whith the center mofped to be done.	NA		cordination of activities whith the center mofped to be done.	staff facilitation was done,monitoring was done coordination with mfped was done fuel and airtime procured and workshop@seminar conducted.
211101 General Staff Salaries	56,092	14,023	25 %		14,023
211103 Allowances	6,200	4,860	78 %		4,860
221002 Workshops and Seminars	3,500	1,120	32 %		1,120
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,800	1,035	58 %		1,035
227004 Fuel, Lubricants and Oils	7,000	7,288	104 %		7,288
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	56,092	14,023	25 %		14,023
Non Wage Rect:	18,000	14,303	79 %		14,303
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,092	28,326	36 %		28,326
Reasons for over/under performance: in adequate local revenue and transport for the department which affected effective implimentation.					
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:		N/A		N/A	allowance paid,revenue meeting conducted,fuel and airtime procured and meals suplied
211103 Allowances	6,435	2,140	33 %		2,140
221009 Welfare and Entertainment	1,600	420	26 %		420
221011 Printing, Stationery, Photocopying and Binding	1,000	30	3 %		30
221012 Small Office Equipment	315	0	0 %		0
222001 Telecommunications	400	30	8 %		30

Vote:592 Kiryandongo District**Quarter1**

227004 Fuel, Lubricants and Oils	5,250	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,920	19 %	2,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,920	19 %	2,920

Reasons for over/under performance: closure of animal markets due to quarantine and court injunction on land by pressure group on land boards bunyoro regions thus affecting land fees

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	preparation of budgets and conducting budget desk meetings quarterly	NA	N/A	budget desk meetings conducted and allowances and fuels procured
211103 Allowances	7,180	5	0 %	5
227004 Fuel, Lubricants and Oils	10,200	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,380	6	0 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,380	6	0 %	6

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Routine monitoring and supervision of accounts staff and books of accounts	NA	Routine monitoring and supervision of accounts staff and books of accounts	Routine monitoring and supervision of accounts staff and books of accounts conducted and reports p repaired.
211103 Allowances	4,000	10	0 %	10
221003 Staff Training	3,000	2	0 %	2
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2	0 %	2
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14	0 %	14
Gou Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	14	0 %	14

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

N/A				
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Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority.	NA	perparation and production of monthly financial reports for sub mission to Mofped and other relevant author	perparation and production of monthly financial reports for sub mission to Mofped and other relevant authority
211103 Allowances	8,048	4	0 %	4
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,548	7	0 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,548	7	0 %	7

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Fuel for IFMS operations supplied.	N/A		
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Assorted furniture for water & land board rooms & waiting sits procured. 2 laptop computers for senior finance officer & accountant supplied. Outstanding footsteps debt for executive furniture for district chairperson paid.	Assorted furniture for water & land board rooms & waiting sits procured. 2 laptop computers for senior finance officer & accountant supplied. Outstanding footsteps debt for executive furniture paid.		
312203 Furniture & Fixtures	31,105	0	0 %	0

Vote:592 Kiryandongo District**Quarter1**

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,105	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>56,092</i>	<i>14,023</i>	<i>25 %</i>	<i>14,023</i>
<i>Non-Wage Reccurent:</i>	<i>100,928</i>	<i>17,250</i>	<i>17 %</i>	<i>17,250</i>
<i>GoU Dev:</i>	<i>47,105</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>204,125</i>	<i>31,273</i>	<i>15.3 %</i>	<i>31,273</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries paid. -12 DEC meetings Conducted -6 Council Sitting Conducted -12 monthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings c	N/A		-3 DEC meetings Conducted -2 Council Sitting Conducted -Mmonthly salaries -Monthly allowances Paid -LG PAC reports discussed in Council -Departmental Budgets prepared and approved -Reports and work Plans approved -Meetings coordinated. -Stationary	-3 DEC meetings conducted -1 Council meeting held
211101 General Staff Salaries	26,352	26,352	100 %		26,352
211103 Allowances	112,263	13	0 %		13
221001 Advertising and Public Relations	1	0	0 %		0
221002 Workshops and Seminars	1	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	1	0	0 %		0
222001 Telecommunications	7,000	2	0 %		2
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	35,000	9	0 %		9
228002 Maintenance - Vehicles	10,000	0	0 %		0

Vote:592 Kiryandongo District**Quarter1**

228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	26,352	26,352	100 %	26,352
Non Wage Rect:	176,467	24	0 %	24
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,819	26,376	13 %	26,376

Reasons for over/under performance: Delayed release of funds, inadequate funding

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 prequalified. -Disposal of public assets -Procurement of office furniture	N/A	3 DCC sittings conducted, District headquarter -1 Quarterly report submitted to line Ministries -Firms prequalified. -Disposal of public assets -Procurement of office furniture	3 DCC sittings held, 1 quarterly report submitted, firms qualified
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211103 Allowances	10,292	4	0 %	4
221003 Staff Training	500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,500	1	0 %	1
227004 Fuel, Lubricants and Oils	4,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,292	5	0 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,292	5	0 %	5

Reasons for over/under performance: No functional contracts committee, inadequate office space, office equipments and inadequate finance to run PDU activities

Output : 138203 LG staff recruitment services

N/A

Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	200 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handle	N/A	50 staffs confirmed -5 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed	7 staff confirmed, 10 appointed in acting capacity, 1 appointed on probation, 2 granted 2 study leave, 2 appointed on transfer and 2 staff re-designated
211103 Allowances	5,500	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance: Inadequate funding, lack of female representative to the board

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	N/A	N/A	N/A	No activities conducted due to court injunction restraining DLB from operating
211103 Allowances	4,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Court injunction issued by Bukitarepa restraining DLB from operating and inadequate funding

Output : 138205 LG Financial Accountability

N/A				
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Vote:592 Kiryandongo District

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Non Standard Outputs:	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.	N/A	Internal Audit report reviewed, field inspection conducted, report submitted to line ministry.	3 Internal Audit report reviewed and reports submitted to line Ministries
211103 Allowances	4,000	1	0 %	1
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221009 Welfare and Entertainment	1,000	56	6 %	56
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	57	1 %	57
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	57	1 %	57
Reasons for over/under performance:	Inadequate funding to facilitate reviewing the backlog of reports and lack of female representative on the committee			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval	N/A	1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plans approved and budgets recommended for approval	1 Standing Committee meeting held, quarterly reports reviewed and quarterly work plan approved
211103 Allowances	14,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding, late release of funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	26,352	26,352	100 %	26,352
<i>Non-Wage Recurrent:</i>	233,559	86	0 %	86
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	259,911	26,438	10.2 %	26,438

Vote:592 Kiryandongo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	Procurement of 1 laptop computer and a tab for field data collection and documentation	N/A		Supervise and monitor all production projects	Paid salaries for all production staffs
	Supervise and monitor all production projects			Procurement of office furniture	
	All production staff wages paid			All production staff wages paid	
	Procurement of 1 desktop computer to be used by the rest of the production technical			Support OWC programme	
				Enforce all agricultural laws and regulations	
				Supervise production staffs	
				Community mobilization and sensitization	
				Enh	
211101 General Staff Salaries	388,305	72,028	19 %		72,028
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,824	0	0 %		0
211103 Allowances	2,000	0	0 %		0
213001 Medical expenses (To employees)	509	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	429,849	0	0 %		0
221003 Staff Training	111,080	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221010 Special Meals and Drinks	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
223005 Electricity	500	0	0 %		0
224001 Medical and Agricultural supplies	220,640	0	0 %		0

Vote:592 Kiryandongo District**Quarter1**

224005	Uniforms, Beddings and Protective Gear	56,250	0	0 %	0
224006	Agricultural Supplies	1,237,512	0	0 %	0
226001	Insurances	279	0	0 %	0
227004	Fuel, Lubricants and Oils	35,500	0	0 %	0
228002	Maintenance - Vehicles	25,000	0	0 %	0
	Wage Rect:	388,305	72,028	19 %	72,028
	Non Wage Rect:	21,688	0	0 %	0
	Gou Dev:	30,331	0	0 %	0
	Donor Dev:	2,094,824	0	0 %	0
	Total:	2,535,149	72,028	3 %	72,028

Reasons for over/under performance: Delayed release of funds by Ministry of Finance and persistent technical problems with IFMS made it impossible to spend on the planned activities other than the salaries

Output : 018202 Crop disease control and marketing

N/A

Non Standard Outputs:	Procurement of 200 bags of cassava cuttings to scale up cassava production around Kinyara and Kiigya villages to support the cassava batch drier under AgriTT Procurement of banana tissue culture plantlets to support the livelihoods of the district st				
	Procurement of 100 bags of cassava cuttings to scale up cassava production around Kinyara and Kiigya villages to support the cassava batch drier under AgriTT Procurement of banana tissue culture plantlets to support the livelihoods of the district st				
213001	Medical expenses (To employees)	161	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002	Workshops and Seminars	47,341	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
221010	Special Meals and Drinks	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222001	Telecommunications	500	0	0 %	0
224006	Agricultural Supplies	16,676	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	16,000	0	0 %	0

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,802	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,176	0	0 %	0
Total:	92,978	0	0 %	0

Reasons for over/under performance:

Output : 018203 Farmer Institution Development

N/A				
Non Standard Outputs:	No planned output due to funding		This output was defunded by the central government	
211103 Allowances	77	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77	0	0 %	0

Reasons for over/under performance:

Output : 018204 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Procure 9 in-calf heifers to support the livelihoods of the district technical and political staffs Conduct vector and disease surveillance in the district Follow-up and support OWC delivered inputs Enforce veterinary Laws and regulations Protective		Conduct vector and disease surveillance in the district Follow-up and support OWC delivered inputs Enforce veterinary Laws and regulations	
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	4,217	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006 Agricultural Supplies	27,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,117	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	27,000	0	0 %	0
Total:	35,117	0	0 %	0

Reasons for over/under performance:

Output : 018205 Fisheries regulation

N/A				
Non Standard Outputs:	Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced		Train farmers in stocking methodology, harvesting and water control and management fisheries laws and regulations enforced	
	Procure water quality testing equipment			
213001 Medical expenses (To employees)	100	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	1,659	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	12	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,059	0	0 %	0
Gou Dev:	12	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	14,071	0	0 %	0

Reasons for over/under performance:

Output : 018206 Vermin control services

N/A				
Non Standard Outputs:	Sensitize communities on vermin control		Sensitize communities on vermin control	
	Procure vermin protective gear			
221002 Workshops and Seminars	1,172	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,372	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,372	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Procure 50 bee hives for apiary demonstration Procure honey harvesting kit Provide apiary advisory services Support bee farmers to form an apiary association		Provide apiary advisory services Support bee farmers to form an apiary association	
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	1,759	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,059	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	8,000	0	0 %	0
Total:	12,059	0	0 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	-Agricultural extension workers offered refresher trainings and exposure visits		-Agricultural extension workers offered refresher trainings and exposure visits	
221002 Workshops and Seminars	5,000	0	0 %	0

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221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of furniture for production office and news production staffs	Procurement of furniture for production office and news production staffs		
312203 Furniture & Fixtures	9,988	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,988	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,988	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Small scale irrigation demonstration established	Small scale irrigation demonstration established		
	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at Kigumba	Continuous support for the Water harvesting and irrigation demonstration at Techwa Village, Kiryandongo Sub County and the greenhouse at Kigumba		
312202 Machinery and Equipment	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Vote:592 Kiryandongo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	No planned output due to funding			No planned output due to funding	
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221002 Workshops and Seminars	1,750	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,750	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,750	0	0 %		0
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	No planned output due to no funding			No planned output due to no funding	
221002 Workshops and Seminars	910	0	0 %		0
221009 Welfare and Entertainment	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	40	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	0	0 %		0
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	No planned output due to no funding			No planned output due to no funding	

Vote:592 Kiryandongo District**Quarter1**

221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:		No planned output due to no funding		No planned output due to no funding
221002 Workshops and Seminars	1,750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	0	0 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:		No planned output due to lack of funding		No planned output due to lack of funding
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:		No planned output due to funding		No planned output due to funding

Vote:592 Kiryandongo District**Quarter1**

221002 Workshops and Seminars	1,771	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,771	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,771	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>388,305</i>	<i>72,028</i>	<i>19 %</i>	<i>72,028</i>
<i> Non-Wage Reccurent:</i>	<i>67,696</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i> GoU Dev:</i>	<i>72,331</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i> Donor Dev:</i>	<i>2,220,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,748,332</i>	<i>72,028</i>	<i>2.6 %</i>	<i>72,028</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Communities and lower level facilities mentored, support supervised and quality Improvement strategies at the primary Health facilities implemented.			Communities and lower level facilities mentored, support supervised and quality Improvement strategies at the primary Health facilities implemented.	
211103 Allowances	18,370	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,370	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,370	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
N/A					
263101 LG Conditional grants (Current)	16,122	4	0 %		4
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,122	4	0 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,122	4	0 %		4
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	N/A			N/A	PHC activities curative promotive and preventive services conducted at the facilities and outreaches to improve access.
263101 LG Conditional grants (Current)	91,939	24	0 %		24

Vote:592 Kiryandongo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,939	24	0 %	24
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,939	24	0 %	24

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps. (Kiryandongo Hospital)		Hospital Health workers salaries and other emolments paid. - recruiting hospital staffs to fill the critical staffing gaps. (Kiryandongo Hospital)	
211101 General Staff Salaries	1,393,639	348,400	25 %	348,400
Wage Rect:	1,393,639	348,400	25 %	348,400
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,393,639	348,400	25 %	348,400

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	N/A		N/A	the funds were used to conduct medical , surgical and obstetric emergencies, supporting the lower health facilities through outreaches, support supervision and mentor ship services
263101 LG Conditional grants (Current)	306,722	77	0 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,722	77	0 %	77
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,722	77	0 %	77

Reasons for over/under performance: Funds were inadequate and delayed which caused a gap in implementation of the planned activities.

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
		Yakka metres installed in the hospital staff quarters to enable individual staff electricity billing			Yakka metres installed in the hospital staff quarters to enable individual staff electricity billing
312102 Residential Buildings	27,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	0	0 %	0
Reasons for over/under performance:					
Output : 088281 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
312102 Residential Buildings	1,216	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,216	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,216	0	0 %	0
Reasons for over/under performance:					
Output : 088282 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	9,776	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,776	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,776	0	0 %	0
Reasons for over/under performance:					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					

Vote:592 Kiryandongo District**Quarter1**

N/A				
312101 Non-Residential Buildings	3,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,008	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,008	0	0 %	0

Reasons for over/under performance:

Output : 088285 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	One desk top computer and a printer procured for the private wing.		One desk top computer and a printer procured for the private wing.	
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. - Disease surveillance activities for diseases of epidemic potential conducted. - Proposals for	NA	District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed.	Salaries paid. District Health Services Coordinated - District Health services monitored and supervised - Planning meetings conducted. - Planning documents developed. Review meetings conducted, Data reviews and validation visits conducted.
211101 General Staff Salaries	849,577	212,510	25 %	212,510
211103 Allowances	40,058	1,302	3 %	1,302
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	19,900	0	0 %	0
221003 Staff Training	10,000	0	0 %	0

Vote:592 Kiryandongo District**Quarter1**

221005 Hire of Venue (chairs, projector, etc)	5,570	1	0 %	1
221008 Computer supplies and Information Technology (IT)	10,000	51	1 %	51
221010 Special Meals and Drinks	23,160	3,000	13 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,820	736	7 %	736
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	7,700	200	3 %	200
227001 Travel inland	30,990	7,918	26 %	7,918
227004 Fuel, Lubricants and Oils	41,360	1,101	3 %	1,101
228002 Maintenance - Vehicles	38,000	1,281	3 %	1,281
273101 Medical expenses (To general Public)	2,057	0	0 %	0
Wage Rect:	849,577	212,510	25 %	212,510
Non Wage Rect:	170,615	4,183	2 %	4,183
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	11,406	14 %	11,406
Total:	1,100,192	228,099	21 %	228,099

Reasons for over/under performance: delayed receipt of funds and inadequate funds affected performance.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro.	NA	Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro.	Quality improvement activities and Mentorship visits conducted in the lower Health Centres. Outreach services conducted in the underserved places of the district. Kanywamaizi, Kimogoro. Conducted Child Health Days activities(deworming, vitA supplementation. growth monitoring)
211103 Allowances	3,111	1	0 %	1
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,370	1	0 %	1
227004 Fuel, Lubricants and Oils	2,000	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,481	4	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,481	4	0 %	4

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the biggest challenge was inadequate funding due to reallocation of funds for Health Sub District activities. this made it difficult for the Community Health Department to conduct interim solution to the remote populations.				
<i>Total For Health : Wage Rect:</i>	2,243,216	560,910	25 %		560,910
<i>Non-Wage Reccurent:</i>	615,250	4,292	1 %		4,292
<i>GoU Dev:</i>	45,000	0	0 %		0
<i>Donor Dev:</i>	80,000	11,406	14 %		11,406
<i>Grand Total:</i>	2,983,465	576,609	19.3 %		576,609

Vote:592 Kiryandongo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		N/A		N/A	U.P.E money transferred to 73 beneficiary schools to cater for the teaching and learning of pupils
263366 Sector Conditional Grant (Wage)	5,301,346	1,325,336	25 %		1,325,336
263367 Sector Conditional Grant (Non-Wage)	508,322	1,859	0 %		1,859
Wage Rect:	5,301,346	1,325,336	25 %		1,325,336
Non Wage Rect:	508,322	1,859	0 %		1,859
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,809,668	1,327,195	23 %		1,327,195
Reasons for over/under performance:	The money sent was not in line with the enrollments of schools. In most schools the enrollment went up.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s.			Payements for the retention on construction of latrines at Alero p/s, Mutunda p/s and Isunga p/s.	Retention for the construction of latrines paid to the contractors.
312101 Non-Residential Buildings	20,831	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,831	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,831	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 078180 Classroom construction and rehabilitation					
N/A					

Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	N/A		N/A		Payments for the debts from last Financial Year 2016/17 for the classrooms constructed at Kiigya, Diima and Bweyale Public primary schools
312101 Non-Residential Buildings	147,188	50,640	34 %		50,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	147,188	50,640	34 %		50,640
Donor Dev:	0	0	0 %		0
Total:	147,188	50,640	34 %		50,640

Reasons for over/under performance: The money received was inadequate to clear all the outstanding debts.

Output : 078181 Latrine construction and rehabilitation

N/A					
Non Standard Outputs:	N/A		N/A		Payments for a 5 latrine block constructed at Alero p/s last Financial year.
312101 Non-Residential Buildings	70,000	16,578	24 %		16,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,000	16,578	24 %		16,578
Donor Dev:	0	0	0 %		0
Total:	70,000	16,578	24 %		16,578

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

N/A					
Non Standard Outputs:	N/A		N/A		Furniture provided to classrooms
312203 Furniture & Fixtures	7,841	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,841	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,841	0	0 %		0

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A					
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Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	Numbers of USE beneficiaries enrolled and benefited	Numbers of USE beneficiaries enrolled and benefited	Numbers of USE beneficiaries enrolled and benefited	U.S.E money was transferred to the beneficiary schools to enable students get the education they deserve.
263366 Sector Conditional Grant (Wage)	575,371	149,399	26 %	149,399
263367 Sector Conditional Grant (Non-Wage)	423,860	59,758	14 %	59,758
Wage Rect:	575,371	149,399	26 %	149,399
Non Wage Rect:	423,860	59,758	14 %	59,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	999,230	209,157	21 %	209,157
Reasons for over/under performance:	The money sent was not in line with the enrollment in schools. Every year the enrollment keeps on changing.			

Capital Purchases**Output : 078283 Laboratories and science room construction**

N/A				
Non Standard Outputs:	Computers purchased for Stella Matutina Secondary School.	NA	Computers purchased for Stella Matutina Secondary Sch	NA
312101 Non-Residential Buildings	348,674	116	0 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,674	116	0 %	116
Donor Dev:	0	0	0 %	0
Total:	348,674	116	0 %	116
Reasons for over/under performance:	None			

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

N/A				
Non Standard Outputs:	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance.	NA	Students to tertiary Institution facilitated with the teaching and learning in order to improve on their performance.	Transferred funds to Tertiary Institution to enable the students acquire the education they deserve.
263101 LG Conditional grants (Current)	134,200	52,454	39 %	52,454
263366 Sector Conditional Grant (Wage)	219,586	52,644	24 %	52,644
Wage Rect:	219,586	52,644	24 %	52,644
Non Wage Rect:	134,200	52,454	39 %	52,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,786	105,098	30 %	105,098

Vote:592 Kiryandongo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
N/A					
Non Standard Outputs:	Salaries for Education Department staff are paid to enable them deliver the services properly.	NA		Salaries for Education Department staff are paid to enable them deliver the services properly.	All the staff in Education Department were paid their salaries.
211101 General Staff Salaries	44,596	11,149	25 %		11,149
211103 Allowances	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,997	250	5 %		250
221009 Welfare and Entertainment	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221014 Bank Charges and other Bank related costs	44	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	1,746	58 %		1,746
228002 Maintenance - Vehicles	588	0	0 %		0
	Wage Rect:	44,596	11,149	25 %	11,149
	Non Wage Rect:	22,630	2,246	10 %	2,246
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,226	13,395	20 %	13,395
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
N/A					
Non Standard Outputs:	Supervision and monitoring of Education Institutions facilitated for better service delivery.			Supervision and monitoring of Education Institutions facilitated for better service delivery.	Supervision and monitoring of education institution was done. Reports generated.
211103 Allowances	9,000	4,665	52 %		4,665
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	402	40 %		402
227004 Fuel, Lubricants and Oils	8,649	1,052	12 %		1,052

Vote:592 Kiryandongo District**Quarter1**

228002 Maintenance - Vehicles	6,000	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,249	6,619	24 %	6,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,249	6,619	24 %	6,619
Reasons for over/under performance:	The money was inadequate since there was need to involve other stake holders in the supervision and monitoring.			
<i>Total For Education : Wage Rect:</i>	<i>6,140,898</i>	<i>1,538,529</i>	<i>25 %</i>	<i>1,538,529</i>
<i>Non-Wage Reccurrent:</i>	<i>1,116,261</i>	<i>122,936</i>	<i>11 %</i>	<i>122,936</i>
<i>GoU Dev:</i>	<i>594,532</i>	<i>67,334</i>	<i>11 %</i>	<i>67,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,851,691</i>	<i>1,728,799</i>	<i>22.0 %</i>	<i>1,728,799</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	All roads and works office staff paid their monthly salary at the District headquarter. 1 Annual Road workplan Generated at the District headquarter. ALL plants maintained through out the financial year	Staff wages paid; Office stationery supplied; Vehicle maintained in running condition; Sector activities supervised; Reports produced.		Annual District Roads Inventory and Conditional Surveys (ADRICS) Conducted. Ist Quarterly report Prepared and submitted. All RM roads and works office staff paid their monthly salary at the District headquarter. ALL plants maintained through ou	Staff wages paid; Office stationery supplied; Vehicle maintained in running condition; Sector activities supervised; Reports produced.
211101 General Staff Salaries	33,140	8,285	25 %		8,285
211103 Allowances	4,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %		0
227004 Fuel, Lubricants and Oils	13,400	1,020	8 %		1,020
228002 Maintenance - Vehicles	3,000	0	0 %		0
	Wage Rect:	33,140	8,285	25 %	8,285
	Non Wage Rect:	25,000	1,320	5 %	1,320
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,140	9,605	17 %	9,605
Reasons for over/under performance:	On Wage, two staff left.				
Output : 048102 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	4 Quarterly District Roads Committee Meetings Conducted	First DRC Meeting to be held in 2nd quarter.		First Quarterly DRC Meeting Held	First DRC Meeting to be held in 2nd quarter.
211103 Allowances	3,000	0	0 %		0
221010 Special Meals and Drinks	1,200	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: N/A.

Output : 048103 Sector Capacity Development

N/A				
Non Standard Outputs:	Two. CPDS at UIPE and MELTC attended	No capacity building scheduled in Q1. No expenditure incurred.	NA	No capacity building scheduled in Q1. No expenditure incurred.
221003 Staff Training	1,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,378	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,378	0	0 %	0

Reasons for over/under performance: N/A.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	nil	No fund transfers, no output.	NA	No fund transfers, no output.
263367 Sector Conditional Grant (Non-Wage)	80,471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,471	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,471	0	0 %	0

Reasons for over/under performance: Funds not realized.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	nil	1st quarter URF allocation for Urban Roads transferred to Kigumba, Kiryandongo & Bweyale Town Councils.	NIL	1st quarter URF allocation for Urban Roads transferred to Kigumba, Kiryandongo & Bweyale Town Councils.
263367 Sector Conditional Grant (Non-Wage)	567,948	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	567,948	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	567,948	0	0 %	0

Reasons for over/under performance: URF funds amounting to Sh. 117,157,309 were actually transferred to Town Councils but were not uploaded on to the system.

Output : 048158 District Roads Maintenance (URF)

N/A

Non Standard Outputs:	Trees planted at spacing of 200m	Planned Mechanized Maintenance of Kiryandongo-Kitwara (14km Rd Section) and Siriba-Kalwala (6km Rd Section) completed; Rd Gangs employed; Routine Manual Maintenance of District Rds (303km) done; Vehicles & Plants of Road Unit maintained.	NA	Planned Mechanized Maintenance of Kiryandongo-Kitwara (14km Rd Section) and Siriba-Kalwala (6km Rd Section) completed; Rd Gangs employed; Routine Manual Maintenance of District Rds (303km) done; Vehicles & Plants of Road Unit maintained.
263367 Sector Conditional Grant (Non-Wage)	457,485	100	0 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,485	100	0 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,485	100	0 %	100

Reasons for over/under performance: An amount of Sh. 101,867,678 from URF, budgeted as sector conditional grant non wage, was not captured on system. The corresponding line expenditure could not be entered.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

Non Standard Outputs:	NIL	NIL	NIL	NIL
312103 Roads and Bridges	35,598	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,598	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,598	0	0 %	0

Reasons for over/under performance: N/A.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

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Non Standard Outputs:	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Construction of administration offices supervised; Bills of quantities for new schools generated.	Approval of Building plans and inspection of Private developers' sites in Up-coming Rural Growth centres/Town Councils	Construction of administration offices supervised; Bills of quantities for new schools generated.
	Supervision of the construction of the Third phase New Administration Block and building projects in Lower Local Governments.		Supervision of the construction of the Third phase New Administration Block and building projects in Lower Local Governments.	
211103 Allowances	1,500	0	0 %	0
221009 Welfare and Entertainment	106	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	10,106	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	10,106	0	0 %
Reasons for over/under performance:	N/A			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District Fleet Maintained in good working condition through out the Financial year to enable effective and efficient delivery of services	Wages for AEO (on contract) paid; vehicle assessment for servicing, repairs and maintenance done.	District Fleet Maintained in good working condition through out the Quarter to enable effective and efficient delivery of services	Wages for AEO (on contract) paid; vehicle assessment for servicing, repairs and maintenance done.
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,660	3,660	100 %	3,660
227004 Fuel, Lubricants and Oils	3,130	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,790	3,660	54 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	6,790	3,660	54 %
Reasons for over/under performance:	District fleet is aging, vehicle maintenance costs are high, garage bills are rising.			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical Installations and repairs made	NIL	Electrical Installations and repairs made	NIL

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211103 Allowances	200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	No (specialized) technical staff.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,140</i>	<i>8,285</i>	<i>25 %</i>	<i>8,285</i>
<i>Non-Wage Reccurent:</i>	<i>1,155,378</i>	<i>5,080</i>	<i>0 %</i>	<i>5,080</i>
<i>GoU Dev:</i>	<i>35,598</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>1,224,116</i>	<i>13,365</i>	<i>1.1 %</i>	<i>13,365</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages for staff paid; Medical expenses for staff paid; Costs towards staff burial expenses paid;	Wages for staff paid; Bicycle allowance to Driver paid; Office stationery & Internet services provided.		Wages for staff paid; Medical expenses for staff paid; Costs towards staff burial expenses paid;	Wages for staff paid; Bicycle allowance to Driver paid; Office stationery & Internet services provided.
	office utilities paid; Monthly internet service to DWO provided; DWO staff technical capacity & professional growth built; Membership subscriptions to			office utilities paid; Monthly internet service to DWO provided; Vehicles maintained; DWO staff capacity built; Membership subscriptions to UIPE & othe	
211101 General Staff Salaries	20,576	5,144	25 %		5,144
211103 Allowances	720	0	0 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,461	1,352	30 %		1,352
221017 Subscriptions	500	0	0 %		0
222003 Information and communications technology (ICT)	1,200	200	17 %		200
Wage Rect:	20,576	5,144	25 %		5,144
Non Wage Rect:	9,881	1,552	16 %		1,552
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,457	6,696	22 %		6,696
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:	Vehicles maintained in running condition, one extension workers' meeting held, national travels facilitated.	1 DWSCC Meeting held; Vehicle serviced; National journeys made.		Fuel for supervision & monitoring supplied, sector adverts run, national travels facilitated, due allowances for monitoring paid, consumables for water quality tests supplied.	1 DWSCC Meeting held; Vehicle serviced; National journeys made.
221002 Workshops and Seminars	5,420	1,858	34 %	1,858	
227001 Travel inland	4,660	220	5 %	220	
227004 Fuel, Lubricants and Oils	480	0	0 %	0	
228002 Maintenance - Vehicles	12,674	1,583	12 %	1,583	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	23,234	3,661	16 %	3,661	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	23,234	3,661	16 %	3,661	

Reasons for over/under performance: N/A

Output : 098103 Support for O&M of district water and sanitation

N/A					
Non Standard Outputs:	Two bi-annual HPMA coordination meetings held.	Quarterly WSDB Updates made.		None	Quarterly WSDB Updates made.
221002 Workshops and Seminars	2,284	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	2,284	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,284	0	0 %	0	

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

N/A					
Non Standard Outputs:	None.	WUCs formulated for management of new water sources in villages of: Tecwa Ndooyo, Kitongozi Kyabasara, Nyinga II Tororo, Kimogoro Mpumwe, Nyakagweng, Popara West, Kaduku II Kangaroo, Nyakabaale, Kaduku & Kitukuza Kisenyi.		None.	WUCs formulated for management of new water sources in villages of: Tecwa Ndooyo, Kitongozi Kyabasara, Nyinga II Tororo, Kimogoro Mpumwe, Nyakagweng, Popara West, Kaduku II Kangaroo, Nyakabaale, Kaduku & Kitukuza Kisenyi.
221002 Workshops and Seminars	9,894	3,700	37 %	3,700	

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227004 Fuel, Lubricants and Oils	2,400	269	11 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,294	3,969	32 %	3,969
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,294	3,969	32 %	3,969

Reasons for over/under performance: N/A

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Community-led total sanitation upscaled. Sanitation week commemorated.	6 villges (Alaro ogwal woo, Alero, Laboke hanga, Lavourngur A, Nanda A & Nyamahasa B) in Nyamahasa Parish, triggered for community-led total sanitation (CLTS).	6 Rapport meetings and triggering sessions for community-led total sanitation held.	6 villges (Alaro ogwal woo, Alero, Laboke hanga, Lavourngur A, Nanda A & Nyamahasa B) in Nyamahasa Parish, triggered for community-led total sanitation (CLTS).
221002 Workshops and Seminars	17,222	2,400	14 %	2,400
227004 Fuel, Lubricants and Oils	4,354	600	14 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,576	3,000	14 %	3,000
Donor Dev:	0	0	0 %	0
Total:	21,576	3,000	14 %	3,000

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Plants parking yard constructed.	Under procurement.	No budget, no planned output.	Under procurement.
312104 Other Structures	50,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,073	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,073	0	0 %	0

Reasons for over/under performance: N/A.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Water quality surveillance.	10 old water sources tested for quality.	No budget, no planned output.	10 old water sources tested for quality.
281504 Monitoring, Supervision & Appraisal of capital works	29,484	7,998	27 %	7,998

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,484	7,998	27 %	7,998
Donor Dev:	0	0	0 %	0
Total:	29,484	7,998	27 %	7,998
Reasons for over/under performance:	N/A.			
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	None.	Under procurement.	None.	Under procurement.
312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	Service providers still under procurement.			
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	Payment of withheld 5% retention money for 2016/2017 works paid.	Under procurement.	Final certification of works delivered in 2016/2017 done, withheld 5% retention money paid. Location: district wide.	Under procurement.
312104 Other Structures	366,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,550	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	366,550	0	0 %	0
Reasons for over/under performance:	Service providers still under procurement.			
<i>Total For Water : Wage Rect:</i>	<i>20,576</i>	<i>5,144</i>	<i>25 %</i>	<i>5,144</i>
<i>Non-Wage Reccurrent:</i>	<i>45,409</i>	<i>9,182</i>	<i>20 %</i>	<i>9,182</i>
<i>GoU Dev:</i>	<i>497,967</i>	<i>10,998</i>	<i>2 %</i>	<i>10,998</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,952</i>	<i>25,324</i>	<i>4.5 %</i>	<i>25,324</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	Staff salary paid, Government Land titled and area land committees inducted.	Staff Salaries Paid for July, August and September respectively.		Staff salary paid, Government Land titled and area land committees inducted.	Staff Salaries Paid for July, August and September respectively.
211101 General Staff Salaries	66,652	13,567	20 %		13,567
221002 Workshops and Seminars	5,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	66,652	13,567	20 %		13,567
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,152	13,567	19 %		13,567
Reasons for over/under performance:	There is no substantive Head of Natural resource Department, therefore implementation of some key activities become a challenge.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:		N/A		N/A	Raised 5000 tree seedlings at the District Headquarter to be distributed to beneficiaries, spot Messages aired out on Radio Stations, Produced a Midterm report for FY2015/16.
211103 Allowances	1,300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	165	0	0 %		0
224006 Agricultural Supplies	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	234	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,699	0	0 %		0
Gou Dev:	2,000	1,000	50 %		1,000
Donor Dev:	0	0	0 %		0
Total:	3,699	1,000	27 %		1,000
Reasons for over/under performance:	Limited funding and unpredictable weather.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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N/A				
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	16,800	2,600	15 %	2,600
221002 Workshops and Seminars	26,760	1,000	4 %	1,000
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221010 Special Meals and Drinks	12,040	0	0 %	0
222001 Telecommunications	6,100	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	72,000	3,600	5 %	3,600
Total:	77,000	3,600	5 %	3,600

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

N/A				
N/A				
221002 Workshops and Seminars	14,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,600	0	0 %	0
221010 Special Meals and Drinks	7,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	45,000	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A				
N/A				
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	391	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,591	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,591	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A				
N/A				
211103 Allowances	1,500	0	0 %	0
221002 Workshops and Seminars	300	0	0 %	0
221010 Special Meals and Drinks	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	N/A		N/A	sensitization meeting of farmers on wetland management in Kiryandongo sub County.
211103 Allowances	2,000	1	0 %	1
211104 Statutory salaries	3,000	0	0 %	0
221001 Advertising and Public Relations	100	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221010 Special Meals and Drinks	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	60	0	0 %	0

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227004 Fuel, Lubricants and Oils	640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1	0 %	1
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1	0 %	1

Reasons for over/under performance: Wetland encroachment, ignorance of Laws and policies.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
N/A				
211103 Allowances	767	0	0 %	0
227004 Fuel, Lubricants and Oils	767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,534	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,534	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Kiryandongo Hospital Boundary opened, Kigya health centre andschool Surveyed and titled ,private Land surveyed and Titled,5 private surveyors checked , Land plans plotted, established 3 survey control points at karuma, street demarcation and peg			Pegged 1 Km of Nyakabale Streets, attended Court Session on BUKITALEPA in Masindi High Court, paid Stationary, airtime and bicycle allowances for staff.
211103 Allowances	6,500	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	11,000	2,648	24 %	2,648
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	2,000	540	27 %	540
227004 Fuel, Lubricants and Oils	8,006	477	6 %	477

Vote:592 Kiryandongo District**Quarter1**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,006	1,945	8 %	1,945
Gou Dev:	11,000	2,520	23 %	2,520
Donor Dev:	0	0	0 %	0
Total:	36,006	4,465	12 %	4,465
Reasons for over/under performance:	Inadequate funding, Piecemeal implementation of activities which delays the intended purpose.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>66,652</i>	<i>13,567</i>	<i>20 %</i>	<i>13,567</i>
<i>Non-Wage Reccurent:</i>	<i>43,830</i>	<i>1,946</i>	<i>4 %</i>	<i>1,946</i>
<i>GoU Dev:</i>	<i>22,500</i>	<i>3,520</i>	<i>16 %</i>	<i>3,520</i>
<i>Donor Dev:</i>	<i>117,000</i>	<i>3,600</i>	<i>3 %</i>	<i>3,600</i>
<i>Grand Total:</i>	<i>249,982</i>	<i>22,633</i>	<i>9.1 %</i>	<i>22,633</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries paid, CBS activities coordinated, and Monitored	N/A		Staff salaries paid, CBS activities coordinated, and Monitored	Staff salaries was paid for July, August and September, Fuel supplied for monitoring and coordination of CBS activities
211101 General Staff Salaries	25,704	6,426	25 %		6,426
211103 Allowances	1,750	358	20 %		358
221002 Workshops and Seminars	2,203	600	27 %		600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	950	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0
	Wage Rect:	25,704	6,426	25 %	6,426
	Non Wage Rect:	8,203	958	12 %	958
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,907	7,384	22 %	7,384
Reasons for over/under performance:	Due to late release of funds for the quarter only 46.7% of the fund under sub sector was utilized.				
Output : 108102 Probation and Welfare Support					
N/A					
Non Standard Outputs:	Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs	N/A		Quartely OVCMIS data collected from LLGs,Catridge/Tonner procured, Stationery procured, response to child Help Line cases done in LLGs and sector motorcycle repaired at hqtrs	OVCMIS data collected and submitted,Tonner and stationery procured.
221008 Computer supplies and Information Technology (IT)	700	250	36 %		250
221011 Printing, Stationery, Photocopying and Binding	300	125	42 %		125
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	2,600	1,000	38 %		1,000
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0

Vote:592 Kiryandongo District**Quarter1**

228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,375	20 %	1,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,375	20 %	1,375

Reasons for over/under performance: N/A

Output : 108103 Social Rehabilitation Services

N/A

Non Standard Outputs:

	grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised	monitored and supervised special grant groups.	grant planning meetings conducted.Special grant disbursed to pwds.Beneficiary groups monitored and supervised	monitored and supervised special grant groups.
211103 Allowances	600	0	0 %	0
224006 Agricultural Supplies	14,000	0	0 %	0
227001 Travel inland	1,200	400	33 %	400
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	500	3 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	500	3 %	500

Reasons for over/under performance: Funds was not fully consumed because grant project proposals were received late at the end of the quarter . we have planned to have committee meeting to approve projects for funding.

Output : 108104 Community Development Services (HLG)

N/A

Non Standard Outputs:

	purchased of IT/ Computer equipments and serviced vehicle/ Motorcycles.	N/A	purchased of IT/ Computer equipments and serviced vehicle/ Motorcycles.	Tonner purchased
211103 Allowances	1,800	0	0 %	0
221001 Advertising and Public Relations	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	900	0	0 %	0
227004 Fuel, Lubricants and Oils	800	350	44 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	350	7 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	350	7 %	350

Vote:592 Kiryandongo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because all motorcycles were in good conditions				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.	N/A		FAL review meetings conducted at subcounty level,,FAL materails procured,FAL classes monitored and supervised.Setting and administered FAL exams plus purchase of fuel.	4 FAL instructors' review meetings conducted at mutundaS/C,kigumbaS/C,Bweyale &kiryandongo S/C.
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	4,000	1,500	38 %		1,500
227002 Travel abroad	2,600	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	1,000	42 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,500	25 %		2,500
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Conducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP funds	N/A		Conducted community mobilisation against sexual gender based violence , International womens day celebrated and supported womens groups with UWEP funds	No activity was implemented
221002 Workshops and Seminars	3,000	0	0 %		0
224006 Agricultural Supplies	207,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	207,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	210,000	0	0 %		0

Vote:592 Kiryandongo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because the activities are planned for the coming quarters.					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Attended court session , youth Livelihood groups identified, appraised, selected, trained, supported and monitored	N/A		Attended court session , youth Livelihood groups identified, appraised, selected, trained, supported and monitored	Identified and appraised 24 groups
221002 Workshops and Seminars	3,000	0	0 %		0
224006 Agricultural Supplies	500,000	6	0 %		6
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	500,000	6	0 %		6
Donor Dev:	0	0	0 %		0
Total:	503,000	6	0 %		6
Reasons for over/under performance: Identified and appraised 24 groups but not yet officially submitted to DTPC for srutnty.					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities.	N/A		Conducted youth sesitization meetings , radio talk shows and porvided fuel for monitoring council's activities.	Supported DYC for the National celebration.
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,500	1	0 %		1
222001 Telecommunications	60	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1	0 %		1
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:	supported older person's and PWD's organisations activities,stationery procured and fuel provided	N/A	supported older person's and PWD's organisations activities,stationery procured and fuel provided	No activity conducted
221002 Workshops and Seminars	4,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227002 Travel abroad	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	0	0 %	0

Reasons for over/under performance: No activity conducted was due because funds was to accumulate.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	conducting of work place inspection and community mobilisation on Labour issues.	N/A	conducting of work place inspection and community mobilisation on Labour issues.	Activity has not been conducted.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Activity was not conducted we lacked funds from locally raised revenues.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Settling of labour disputes and making follow ups.	N/A	Settling of labour disputes and making follow ups	Activity has not been conducted.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Activity was not conducted due no access of funds from locally raised revenues.

Output : 108114 Representation on Women's Councils

N/A

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Non Standard Outputs:	conducting 1 induction training for newly elected women council,	N/A		conducting 1 induction training for newly elected women council,	Funds received but activity not yet been conducted.
211103 Allowances	2,400	700	29 %		700
221001 Advertising and Public Relations	1,065	0	0 %		0
221002 Workshops and Seminars	3,000	1,150	38 %		1,150
227001 Travel inland	480	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,345	1,850	25 %		1,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,345	1,850	25 %		1,850

Reasons for over/under performance: Activity was not conducted women council election has been halted until further notice hence under performance.

Output : 108115 Sector Capacity Development

Non Standard Outputs:	supporting departmental staffs for study tours	N/A		supporting departmental staffs to attend a training on child protection,	Activity has not been conducted.
221003 Staff Training	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0

Reasons for over/under performance: Activity was not conducted since funds was made to accumulate.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

Non Standard Outputs:	supporting Labour intensive public works (community access roads, water ponds, tree bed nursery establishment) and Income generating subprojects under NUSAF3.			supporting Labour intensive public works (community access roads) and Income generating subprojects under NUSAF3.	
312103 Roads and Bridges	1,626,265	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,626,265	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,626,265	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,704</i>	<i>6,426</i>	<i>25 %</i>	<i>6,426</i>
<i>Non-Wage Reccurent:</i>	<i>80,548</i>	<i>7,534</i>	<i>9 %</i>	<i>7,534</i>
<i>GoU Dev:</i>	<i>2,333,265</i>	<i>6</i>	<i>0 %</i>	<i>6</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,439,517</i>	<i>13,966</i>	<i>0.6 %</i>	<i>13,966</i>

Vote:592 Kiryandongo District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Monthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated	NA		Monthly staff salaries paid. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintainance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated	Maintainance of planning unit vehicle done.
211101 General Staff Salaries	30,108	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	7,200	0	0 %		0
222001 Telecommunications	800	0	0 %		0
228002 Maintenance - Vehicles	8,500	685	8 %		685
	Wage Rect:	30,108	0	0 %	0
	Non Wage Rect:	18,000	685	4 %	685
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,108	685	1 %	685
Reasons for over/under performance:	None				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Fuel supplied.			Fuel supplied.	
221011 Printing, Stationery, Photocopying and Binding	1,906	0	0 %		0
227004 Fuel, Lubricants and Oils	9,600	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,506	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,506	0	0 %	0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	NA		Data collection and processing facilitated. Statistical abstract prepared. Allowances paid. Stationery, printing and photocopying facilitated. Fuel oils and lubricants supplied.	Supply of fuel, oils and lubricants done.
211103 Allowances	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,600	27 %		1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,600	13 %	1,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	1,600	13 %	1,600
Reasons for over/under performance: Funds take long to be released due to IFMS procedure which affects timely service delivery.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	NA		Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	Training of population officer by attachment to Kibaale district done. Facilitating population officer to attend population day celebrations and tour done.
211103 Allowances	2,500	1,110	44 %		1,110
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,610	15 %	1,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,610	15 %	1,610

Reasons for over/under performance: Inadequate funding for effective implementation of planned activities.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Concept papers and project proposals prepared.	NA	Concept papers and project proposals prepared.	Facilitating annualized work plans & project proposals writing done.
211103 Allowances	1,000	660	66 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	660	66 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	660	66 %	660

Reasons for over/under performance: None

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Quarterly budget performance reports, budget framework paper, final form B and annual budget estimates prepared. Budget conference conducted.		Quarterly budget performance reports, budget framework paper.	
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
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Vote:592 Kiryandongo District**Quarter1**

Non Standard Outputs:	Power stabilisers procured			NA	
222003 Information and communications technology (ICT)	1,500	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring of projects facilitated.			Monitoring of projects facilitated.	
227001 Travel inland	5,964	0	0 %		0
227004 Fuel, Lubricants and Oils	3,550	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,515	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,515	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Metalic cup board & filling cabinet procured for mandatory documents. Executive furniture procured for planning unit.			Executive furniture procured for planning unit.	
312203 Furniture & Fixtures	7,631	0	0 %		0
312211 Office Equipment	1,671	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,303	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,303	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Planning : Wage Rect:</i>	<i>30,108</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Non-Wage Reccurent:</i>	<i>53,506</i>	<i>4,555</i>	<i>9 %</i>	<i>4,555</i>
	<i>GoU Dev:</i>	<i>42,317</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:592 Kiryandongo District**Quarter1**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	125,931	4,555	3.6 %	4,555

Vote:592 Kiryandongo District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscriptio	NA		PAY ALL SALARIES AND EMOLUMENTS AT THE HEADQUARTER AND VFM INSPECTIONS, VERIFICATION OF ACCOUNTABILITIES, SCHOOL, HEALTH CENTRE AND ROADS INSPECTIONS, AUDITING OF ALL DEPARTMENTAL EXPENDITURES AND ACTIVITIES. Workshops and seminars conducted. Subscriptio	Salaries paid to staff. verification of 73.UPE Accountabilities.wit nessed bids openings and verification of all procurement,as well as drugs.attended AGM Workshop in Tororo and study tour Mbarara.audited sector accounts 4Secondary schools on USE And produced one Statutory Internal Audit Report.
211101 General Staff Salaries	30,980	7,745	25 %		7,745
211103 Allowances	8,500	1,156	14 %		1,156
213001 Medical expenses (To employees)	400	88	22 %		88
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221002 Workshops and Seminars	2,900	1,960	68 %		1,960
221003 Staff Training	600	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	115	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	820	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	750	1	0 %		1
222001 Telecommunications	1,650	0	0 %		0
227001 Travel inland	8,500	0	0 %		0
227004 Fuel, Lubricants and Oils	6,400	0	0 %		0

Vote:592 Kiryandongo District**Quarter1**

228002 Maintenance - Vehicles	2,300	0	0 %	0
Wage Rect:	30,980	7,745	25 %	7,745
Non Wage Rect:	21,335	3,205	15 %	3,205
Gou Dev:	13,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,815	10,950	17 %	10,950
Reasons for over/under performance:	the chaienges of limited funding and system delays.vehicle brakedown and given high maintenance costs.there is also capacity gap to audit the system.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,980</i>	<i>7,745</i>	<i>25 %</i>	<i>7,745</i>
<i>Non-Wage Reccurent:</i>	<i>21,335</i>	<i>3,205</i>	<i>15 %</i>	<i>3,205</i>
<i>GoU Dev:</i>	<i>13,500</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>65,815</i>	<i>10,950</i>	<i>16.6 %</i>	<i>10,950</i>

Vote:592 Kiryandongo District**Quarter1****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 : Bweyale TC				1,490,117	254,361
Sector : Education				1,477,634	254,357
Programme : Pre-Primary and Primary Education				798,513	194,738
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				783,062	183,812
Item : 263366 Sector Conditional Grant (Wage)					
Arnold P/s	Southern Ward Arnold P/s	Sector Conditional Grant (Wage)		80,552	22,277
Bidong P/S	Southern Ward Bidong P/S	Sector Conditional Grant (Wage)		31,832	23,126
Bweyale C.O.U P/S	Central Ward Bweyale C.O.U P/S	Sector Conditional Grant (Wage)		122,955	32,085
Bweyle Public P/S	Northern Ward Bweyle Public P/S	Sector Conditional Grant (Wage)		74,405	32,758
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Wage)		75,405	21,587
Panyadoli Hills p/s	Southern Ward Panyadoli Hills p/s	Sector Conditional Grant (Wage)		85,555	18,702
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Wage)		87,818	19,228
Yelegeneni p/s	Southern Ward Yelegeneni p/s	Sector Conditional Grant (Wage)		122,955	14,014
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arnold P/s	Southern Ward Arnold P/s	Sector Conditional Grant (Non-Wage)		16,233	7
Bidong P/S	Southern Ward Bidong P/S	Sector Conditional Grant (Non-Wage)		16,433	4
Bweyale C.O.U P/S	Central Ward Bweyale C.O.U P/S	Sector Conditional Grant (Non-Wage)		15,222	3
Bweyle Public P/S	Northern Ward Bweyle Public P/S	Sector Conditional Grant (Non-Wage)		16,212	3
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)		12,917	8
Panyadoli Hills p/s	Southern Ward Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)		9,556	4
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)		8,611	3
Yelegeneni p/s	Southern Ward Yelegeneni p/s	Sector Conditional Grant (Non-Wage)		6,403	2
Capital Purchases					
Output : Classroom construction and rehabilitation				15,450	10,926

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Item : 312101 Non-Residential Buildings				
Bweyale Public p/s	Northern Ward Bweyale Public p/s	Sector Development Grant	15,450	10,926
Programme : Secondary Education			679,121	59,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			330,448	59,502
Item : 263366 Sector Conditional Grant (Wage)				
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Wage)	79,544	0
Bweyale Public	Central Ward Bweyale Public	Sector Conditional Grant (Wage)	82,196	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	41,890	42
Bweyale Public	Central Ward Bweyale Public	Sector Conditional Grant (Non-Wage)	59,461	59,461
Panyadoli Self Help S.S	Northern Ward Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)	67,358	0
Capital Purchases				
Output : Laboratories and science room construction			348,674	116
Item : 312101 Non-Residential Buildings				
Construction of a library and computer laboratory at Stella Matutina Secondary School. Purchase of computers for Stella Matutina Secondary School	Northern Ward Stella Matutina Secondary School	Transitional Development Grant	348,674	116
Sector : Health			12,484	4
Programme : Primary Healthcare			12,484	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,484	4
Item : 263101 LG Conditional grants (Current)				
KICWABUGINGO HC II	Northern Ward KICWABUGINGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	1
NYAKADOTI HCII	Northern Ward NYAKADOTI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	6,242	2
PANYADOLI HC III	Northern Ward PANYADOLI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	6,242	2
LCIII : Kiryandongo SC			2,019,817	311,497

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Sector : Works and Transport			112,296	83
<i>Programme : District, Urban and Community Access Roads</i>			112,296	83
Lower Local Services				
Output : District Roads Maintenance (URF)			112,296	83
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Dist Roads	Kyankende Parish 303km of District Roads	District Unconditional Grant (Non-Wage)	0	24
MECHANIZED ROUTINE MAINTENANCE OF KIRYANDONGO -KITWARA	Kitwara Parish KIRYANDONGO- KITWARA 10KM SECTION	District Unconditional Grant (Non-Wage)	52,042	46
Mechanized Routine Maintenance of District Roads	Kitwara Parish NYAKADOTE- TECWA - KANYWAMAIZI 10KM SECTION	Sector Conditional Grant (Wage)	47,969	0
SPOT IMPROVEMENT OF SIRIBA - KALWALA	Kitwara Parish SIRIBA - KALWALA 3KM	District Unconditional Grant (Non-Wage)	12,285	12
Sector : Education			1,800,055	303,411
<i>Programme : Pre-Primary and Primary Education</i>			1,696,287	303,357
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,661,287	303,357
Item : 263366 Sector Conditional Grant (Wage)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Wage)	66,765	17,571
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Wage)	85,888	18,245
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Wage)	97,818	16,668
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Wage)	99,818	13,291
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Wage)	55,845	16,271
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Wage)	55,818	17,098
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Wage)	98,818	16,075
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Wage)	66,765	8,134
Kisekura P/S	Kikube Parish Kisekura P/S	Sector Conditional Grant (Wage)	77,955	14,619
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Wage)	45,987	17,234

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Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Wage)	66,955	17,836
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Wage)	124,547	15,996
Kyembara p/s	Kikube Parish Kyembara p/s	Sector Conditional Grant (Wage)	99,955	14,014
Nyakataama p/s	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Wage)	44,988	16,889
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Wage)	120,766	14,557
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Wage)	111,955	15,827
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Wage)	43,955	17,272
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Wage)	122,955	16,670
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Wage)	55,988	17,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,340	1
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	5,221	3
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	7,918	2
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,597	1,701
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,041	2
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,122	3
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	5,565	2
Kisekura P/S	Kikube Parish Kisekura P/S	Sector Conditional Grant (Non-Wage)	4,219	1
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	6,451	2
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	4,767	1
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	5,976	2
Kyembara p/s	Kikube Parish Kyembara p/s	Sector Conditional Grant (Non-Wage)	4,654	1
Nyakataama p/s	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Non-Wage)	3,848	1

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Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	7,515	2
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	10,578	3
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,765	2
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	9,989	3
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	8,184	2
Capital Purchases				
Output : Latrine construction and rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Development Grant	17,500	0
Construction of 5 stance latrine at Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Development Grant	17,500	0
Programme : Secondary Education			103,768	54
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,768	54
Item : 263366 Sector Conditional Grant (Wage)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Wage)	50,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	53,572	54
Sector : Health			11,106	5
Programme : Primary Healthcare			11,106	5
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3
Item : 263101 LG Conditional grants (Current)				
KATULIKIRE HC III	Kicwabugingo Parish KATULIKIRE HC III	Sector Conditional Grant (Non-Wage)	0	1
ST JUDE THADDEUS HC III	Kicwabugingo Parish ST JUDE THADDEUS HC III	Sector Conditional Grant (Non-Wage)	0	1
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,106	3

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Item : 263101 LG Conditional grants (Current)				
DIIKA HC II	Kicwabugingo Parish DIIKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
KIROKO HC II	Kikube Parish KIROKO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
KITWARA HC II	Kitwara Parish KITWARA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
TECWA HC II	Kitwara Parish TECWA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
Sector : Water and Environment			96,360	7,998
Programme : Rural Water Supply and Sanitation			96,360	7,998
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,998
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water quality testing (old sources)	Kikube Parish District wide	Sector Development Grant	0	7,998
Output : Borehole drilling and rehabilitation			96,360	0
Item : 312104 Other Structures				
Drilling of one deep borehole.	Kicwabugingo Parish Nyinga II Tororo	Sector Development Grant	32,120	0
Drilling of 2 deep boreholes.	Kitwara Parish Tecwa Ndooyo & Kitongozi Kyabasara villages	Sector Development Grant	64,240	0
LCIII : Kiryandongo TC			1,237,415	192,602
Sector : Agriculture			9,988	0
Programme : District Production Services			9,988	0
Capital Purchases				
Output : Administrative Capital			9,988	0
Item : 312203 Furniture & Fixtures				
Procure office furniture for production office and new staffs	Northern Ward	Sector Conditional Grant (Non-Wage)	9,988	0
Sector : Works and Transport			0	16
Programme : District, Urban and Community Access Roads			0	16
Lower Local Services				
Output : District Roads Maintainence (URF)			0	16

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rd unit	Northern Ward Plants, Equipment & Vehicles	District Unconditional Grant (Non-Wage)	0	13
Supv. costs of Roads	Northern Ward Supv. fuel, stationery & operator allowances	District Unconditional Grant (Non-Wage)	0	3
Sector : Education			675,911	192,510
Programme : Pre-Primary and Primary Education			166,786	36,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,357	36,919
Item : 263366 Sector Conditional Grant (Wage)				
Kiryandongo B.C.S p/s	Northern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Wage)	70,753	18,474
Kiryandongo C.O.U p/s	Southern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Wage)	54,452	18,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryandongo B.C.S p/s	Northern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Non-Wage)	6,725	2
Kiryandongo C.O.U p/s	Southern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,427	2
Capital Purchases				
Output : Classroom construction and rehabilitation			28,429	0
Item : 312101 Non-Residential Buildings				
Kiryandongo c.o.u	Southern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	28,429	0
Programme : Secondary Education			155,338	50,492
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,338	50,492
Item : 263366 Sector Conditional Grant (Wage)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Wage)	99,196	50,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	56,143	56
Programme : Skills Development			353,786	105,098
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			353,786	105,098
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo	Sector Conditional Grant (Non-Wage)	134,200	52,454
Item : 263366 Sector Conditional Grant (Wage)				
kiryandongo technical institute	Northern Ward	Sector Conditional Grant (Wage)	219,586	52,644
Sector : Health			306,722	77
Programme : District Hospital Services			306,722	77
Lower Local Services				
Output : District Hospital Services (LLS.)			306,722	77
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	306,722	77
Sector : Public Sector Management			244,795	0
Programme : District and Urban Administration			244,795	0
Capital Purchases				
Output : Administrative Capital			244,795	0
Item : 312101 Non-Residential Buildings				
Construction of Kiryandongo TC offices.	Northern Ward	Transitional Development Grant	100,000	0
Construction of district administration block.	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	144,795	0
LCIII : Mutunda SC			1,942,459	390,017
Sector : Works and Transport			75,861	0
Programme : District, Urban and Community Access Roads			75,861	0
Lower Local Services				
Output : District Roads Maintainence (URF)			75,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MECHANIZED ROUTINE MAINTENANCE OF DIIMA - MUTUNDA	Diima Parish DIIMA- MUTUNDA 6KM	Sector Conditional Grant (Wage)	33,914	0
PERIODIC MAINTENANCE OF NANDA -POPARA	Nyamahasa Parish NANDA -POPARA 6KM	Sector Conditional Grant (Wage)	41,947	0
Sector : Education			1,675,007	390,008
Programme : Pre-Primary and Primary Education			1,526,447	369,319
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,415,599	326,592
Item : 263366 Sector Conditional Grant (Wage)				
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Wage)	87,818	17,339
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Wage)	77,818	18,883
Comboni Parents p/s	Diima Parish Comboni Parents p/s	Sector Conditional Grant (Wage)	87,838	17,793
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Wage)	57,818	20,155
Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Wage)	97,818	20,019
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Wage)	67,768	16,766
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Wage)	88,818	17,061
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Wage)	87,818	20,646
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Wage)	44,405	17,802
Kimogoro p/s	Kakwokwo Parish Kimogoro p/s	Sector Conditional Grant (Wage)	74,405	16,370
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Wage)	84,405	18,012
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Wage)	74,405	18,737
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Wage)	84,466	18,782
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Wage)	55,556	20,512
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Wage)	85,405	28,194
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Wage)	75,405	20,527
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Wage)	75,765	18,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Isunga p/s	Kakwokwo Parish	Sector Conditional Grant (Non-Wage)	6,282	2
Ogunga p/s	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	7,032	2
Alarotinga ps	Nyamahasa Parish Alarotinga ps	Sector Conditional Grant (Non-Wage)	6,959	2
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	5,420	2
Comboni Parents p/s	Diima Parish Comboni Parents p/s	Sector Conditional Grant (Non-Wage)	4,614	1

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Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Non-Wage)	8,901	3
Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,509	1
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,048	2
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	6,250	2
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,598	1
Kimogoro p/s	Kakwokwo Parish Kimogoro p/s	Sector Conditional Grant (Non-Wage)	5,605	2
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	8,216	2
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	8,265	2
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	5,111	4
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	6,991	2
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	6,395	2
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	7,676	3
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,831	0
Item : 312101 Non-Residential Buildings				
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	17,450	0
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	2,233	0
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	1,148	0
Output : Classroom construction and rehabilitation			85,919	26,150
Item : 312101 Non-Residential Buildings				
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	28,429	0
Diima p/s	Diima Parish Diima p/s	Sector Development Grant	28,702	26,150
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	28,788	0
Output : Latrine construction and rehabilitation			0	16,578
Item : 312101 Non-Residential Buildings				
Constructed of 5 stance latrine at Alero p/s	Nyamahasa Parish Alero p/s	Sector Development Grant	0	16,578
Output : Provision of furniture to primary schools			4,098	0

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Item : 312203 Furniture & Fixtures				
Supply of 34 three seater desks at Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Development Grant	4,098	0
Programme : Secondary Education			148,561	20,689
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,561	20,689
Item : 263366 Sector Conditional Grant (Wage)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Wage)	99,848	20,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	48,712	49
Sector : Health			32,090	9
Programme : Primary Healthcare			32,090	9
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,090	9
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish DIIMA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3
KARUMA HC II	Diima Parish KARUMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
Mutunda HC III	Kakwokwo Parish MUTUNDA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3
PANYADOLI HILLS HC II	Nyamahasa Parish PANYADOLI HILLS HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	4,161	1
YABWENG HC II	Nyamahasa Parish YABWENG HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
Sector : Water and Environment			159,500	0
Programme : Rural Water Supply and Sanitation			159,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			28,000	0
Item : 312104 Other Structures				
Construction of a desludgible 5-stance public latrine.	Diima Parish	Sector Development Grant	28,000	0
Output : Borehole drilling and rehabilitation			131,500	0

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Item : 312104 Other Structures				
Drilling of a production well.	Diima Parish Karuma Town	Sector Development Grant	35,140	0
Drilling of two deep boreholes.	Kakwokwo Parish Nyakagweng & Kimogoro Mpumwe villages	Sector Development Grant	64,240	0
Drilling of one deep borehole.	Nyamahasa Parish Popara West	Sector Development Grant	32,120	0
LCIII : Kigumba SC			1,405,816	346,867
Sector : Agriculture			22,000	0
<i>Programme : District Production Services</i>			22,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			22,000	0
Item : 312202 Machinery and Equipment				
Establish small scale irrigation demo and continous support the greenhouse demo at Kinagirana and Irrigation facility at Techwa	Kigumba I Parish Kiryandongo S/C, Kigumba Sub County	Sector Conditional Grant (Wage)	22,000	0
Sector : Works and Transport			50,157	1
<i>Programme : District, Urban and Community Access Roads</i>			50,157	1
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			50,157	1
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bill boards of FY 2016/2017	Mboira Parish Kigumba- Apodorwa-Mboira	District Unconditional Grant (Non-Wage)	0	1
MECHANIZED ROUTINE MAINTENANCE OF KIRYANDONGO-NYAKARONGO	Kigumba I Parish KIRYANDONGO- NYAKARONGO 10KM SECTION	Sector Conditional Grant (Wage)	50,157	0
Sector : Education			1,252,678	346,861
<i>Programme : Pre-Primary and Primary Education</i>			1,113,077	300,542
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,078,188	286,978
Item : 263366 Sector Conditional Grant (Wage)				
Jeeja P/s	Kiigya Parish Jeeja P/s	Sector Conditional Grant (Wage)	60,552	17,023
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Wage)	70,552	18,964
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Wage)	39,791	18,450

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Kifuruta P/s	Mboira Parish Kifuruta P/s	Sector Conditional Grant (Wage)	60,552	18,920
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Wage)	55,552	16,765
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Wage)	60,652	19,103
Kizibu c.o.u p/s	Kigumba I Parish Kizibu c.o.u p/s	Sector Conditional Grant (Wage)	55,552	18,118
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Wage)	59,552	17,553
Kyakakungulu p/s	Mboira Parish Kyakakungulu p/s	Sector Conditional Grant (Wage)	60,652	17,755
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Wage)	70,552	18,026
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Wage)	80,552	18,060
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Wage)	80,552	16,432
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Wage)	66,552	18,394
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Wage)	60,252	17,676
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Wage)	40,552	18,599
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Wage)	60,555	17,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jeeja P/s	Kiigya Parish Jeeja P/s	Sector Conditional Grant (Non-Wage)	6,089	2
Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)	3,969	1
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)	8,007	2
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)	5,702	2
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Non-Wage)	6,266	2
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)	4,678	1
Kizibu c.o.u p/s	Kigumba I Parish Kizibu c.o.u p/s	Sector Conditional Grant (Non-Wage)	4,211	1
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	8,176	2
Kyakakungulu p/s	Mboira Parish Kyakakungulu p/s	Sector Conditional Grant (Non-Wage)	7,169	2
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	3,977	1

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Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,371	2
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	5,097	2
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	7,523	2
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Non-Wage)	8,337	3
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	7,088	2
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Non-Wage)	2,551	1
Capital Purchases				
Output : Classroom construction and rehabilitation			17,389	13,564
Item : 312101 Non-Residential Buildings				
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Development Grant	17,389	13,564
Output : Latrine construction and rehabilitation			17,500	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Development Grant	17,500	0
Programme : Secondary Education			139,600	46,319
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,600	46,319
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba S.S.	Kigumba I Parish Kigumba S.S.	Sector Conditional Grant (Wage)	82,196	46,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigumba S.S.	Kigumba I Parish Kigumba S.S.	Sector Conditional Grant (Non-Wage)	57,404	57
Sector : Health			16,741	5
Programme : Primary Healthcare			16,741	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,741	5
Item : 263101 LG Conditional grants (Current)				
APODORWA HC II	Mboira Parish APODORWA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
Kigumba HC III	Kigumba I Parish KIGUMBA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3

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KIIGYA HC II	Kiigya Parish KIIGYA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
MPUMWE HEALTH CENTRE II	Mboira Parish MPUMWE HC II	Sector Conditional Grant (Non-Wage)	0	1
Sector : Water and Environment			64,240	0
Programme : Rural Water Supply and Sanitation			64,240	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,240	0
Item : 312104 Other Structures				
Drilling of one deep borehole.	Kiigya Parish Kaduku II Kangaroo	Sector Development , Grant	32,120	0
Drilling of one deep borehole.	Mboira Parish Nyakabaale	Sector Development , Grant	32,120	0
LCIII : Kigumba TC			277,795	78,333
Sector : Education			277,795	78,332
Programme : Pre-Primary and Primary Education			277,795	78,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			277,795	78,332
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba C.OU p/s	ward B Kigumba C.OU p/s	Sector Conditional Grant (Wage)	53,752	23,788
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Wage)	65,593	19,071
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Wage)	50,572	18,317
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Wage)	76,852	17,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigumba C.OU p/s	ward B Kigumba C.OU p/s	Sector Conditional Grant (Non-Wage)	10,189	3
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	6,951	2
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Non-Wage)	7,846	2
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Non-Wage)	6,040	2
Sector : Health			0	1
Programme : Primary Healthcare			0	1
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			0	1
Item : 263101 LG Conditional grants (Current)				
ST MARY S HEALTH CENTRE III	Ward C ST MARY S HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	1
LCIII : Masindi Port SC			660,215	143,311
Sector : Education			582,010	143,307
Programme : Pre-Primary and Primary Education			460,495	111,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			439,252	111,206
Item : 263366 Sector Conditional Grant (Wage)				
Kaduku p/s	Kaduku Parish Kaduku p/s	Sector Conditional Grant (Wage)	50,552	16,035
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Wage)	65,552	14,850
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Wage)	54,552	16,853
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Wage)	67,343	14,718
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Wage)	54,553	14,880
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Wage)	60,552	16,298
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Wage)	60,552	17,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,613	2
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,024	2
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	4,735	1
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,590	1
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	2,567	1
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,067	1
Capital Purchases				
Output : Latrine construction and rehabilitation			17,500	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Development Grant	17,500	0
Output : Provision of furniture to primary schools			3,743	0

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Item : 312203 Furniture & Fixtures				
Supply of 31 three seater desks at Ndabulye p/s	Kaduku Parish Ndabulye P/S	Sector Development Grant	3,743	0
Programme : Secondary Education			121,515	32,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,515	32,101
Item : 263366 Sector Conditional Grant (Wage)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Wage)	82,196	32,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Port S.S	Waibango Parish Masindi S.S	Sector Conditional Grant (Non-Wage)	39,320	39
Sector : Health			13,965	4
Programme : Primary Healthcare			13,965	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,965	4
Item : 263101 LG Conditional grants (Current)				
KADUKU HC II	Kaduku Parish KADUKU HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	1
Masindi Port HC III	Waibango Parish MASINDI PORT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3
Sector : Water and Environment			64,240	0
Programme : Rural Water Supply and Sanitation			64,240	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,240	0
Item : 312104 Other Structures				
Drilling of one deep boreholes.	Kaduku Parish Katuugo Nkongwe Ibiri village	Sector Development Grant	32,120	0
Drilling of one deep borehole.	Waibango Parish Kitukuza Kisenyi	Sector Development Grant	32,120	0