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## Vote:592 Kiryandongo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2018/19. 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:** 13/05/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,190,481	806,889	68%
Discretionary Government Transfers	3,498,113	2,942,442	84%
Conditional Government Transfers	14,687,676	11,309,303	77%
Other Government Transfers	12,940,908	5,586,432	43%
Donor Funding	60,000	15,000	25%
<b>Total Revenues shares</b>	<b>32,377,178</b>	<b>20,660,066</b>	<b>64%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	264,011	212,778	196,555	81%	74%	92%
Internal Audit	64,077	42,340	40,772	66%	64%	96%
Administration	2,026,273	1,902,562	1,335,881	94%	66%	70%
Finance	673,769	469,321	432,042	70%	64%	92%
Statutory Bodies	471,485	338,576	302,409	72%	64%	89%
Production and Marketing	3,605,183	1,683,187	1,555,011	47%	43%	92%
Health	4,058,460	2,910,928	2,637,485	72%	65%	91%
Education	9,362,715	7,194,433	6,133,041	77%	66%	85%
Roads and Engineering	2,172,022	1,602,578	1,542,575	74%	71%	96%
Water	442,334	420,785	139,879	95%	32%	33%
Natural Resources	358,404	251,845	230,420	70%	64%	91%
Community Based Services	8,878,444	3,596,461	2,788,719	41%	31%	78%
<b>Grand Total</b>	<b>32,377,178</b>	<b>20,625,796</b>	<b>17,334,789</b>	<b>64%</b>	<b>54%</b>	<b>84%</b>
<i>Wage</i>	<i>12,116,717</i>	<i>9,119,166</i>	<i>9,028,854</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>4,568,003</i>	<i>3,219,583</i>	<i>2,524,657</i>	<i>70%</i>	<i>55%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>15,632,458</i>	<i>8,272,047</i>	<i>5,793,427</i>	<i>53%</i>	<i>37%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>15,000</i>	<i>0</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of March 2019, a cumulative total sum of shs.20,660,066,000 (64%) of the approved budget of shs.32,377,178,000 with the following line items performing as follows: - wage performed at Shs, 9,119,166,000(75%), non-wage recurrent performing at Shs. 3,219,583,000(70%), domestic dev't transfers performing at Shs. 8,272,047,000(53%), and donor development performing at Shs. 15,000,000(25%), making an overall performance of 64% of the total budget.

This shows that there was poor performance of donor development because UNDP which did not release funds for 3rd quarter, in non-wage recurrent there was under performance below 75% because of capitation grants to schools which is always released on termly basis ( Q1, Q3 and Q4) not on quarterly as planned and on the domestic development there was also under performance below 50% because of the funding from these areas NUSAF, UWEP, vegetable oil development project, Uganda Multisectoral food security and nutrition project (UMFSNP) and infectious diseases institute which were not released as planned.

However, there was poor performance on some items of local revenues and these included local hotel tax, other licenses, miscellaneous and unidentified taxes, property related duties/fees, animal & crop husbandry related levies and fees from hospital private wing as well as miscellaneous receipts/income which performed below 50% where as others performed above 75%.

The District allocated Shs. 20,625,796,000 as follows:

Administration 94% of the total budget, Finance 70% of the total departmental

budget, Statutory Bodies 72% of the total departmental budget, Production and

Marketing 47% of the total departmental budget, Health 72% of the total departmental budget, Education 77% of the total budget, Roads and Engineering 74% of the total budget, Water 95% of the total approved budget, Natural Resources 70% of the total departmental budget, Community Based Services 41% of the total departmental budget, Planning 81% of the total departmental budget and Internal Audit 66% of the total departmental budget.

The district spent Shs.17,334,789,000 (54%) as follows:

Administration 66% of the approved departmental budget, Finance 64% of the

approved departmental budget, Statutory Bodies 64% of the approved departmental budget, Production and Marketing 43% of the approved departmental budget, Health 65% of the approved departmental budget, Education 66% of the approved departmental budget, Roads and Engineering 71% of the approved departmental budget, Water 32% of the total approved budget, Natural Resources 64% of the approved budget, Community Based Services 31% of the approved budget, Planning 74% of the approved budget and Internal Audit 64% of the approved budget.

In summary wage performance was at 75%of the annual approved total budget,

Non-wage recurrent performed at 55% of the total annual budget for non-wage

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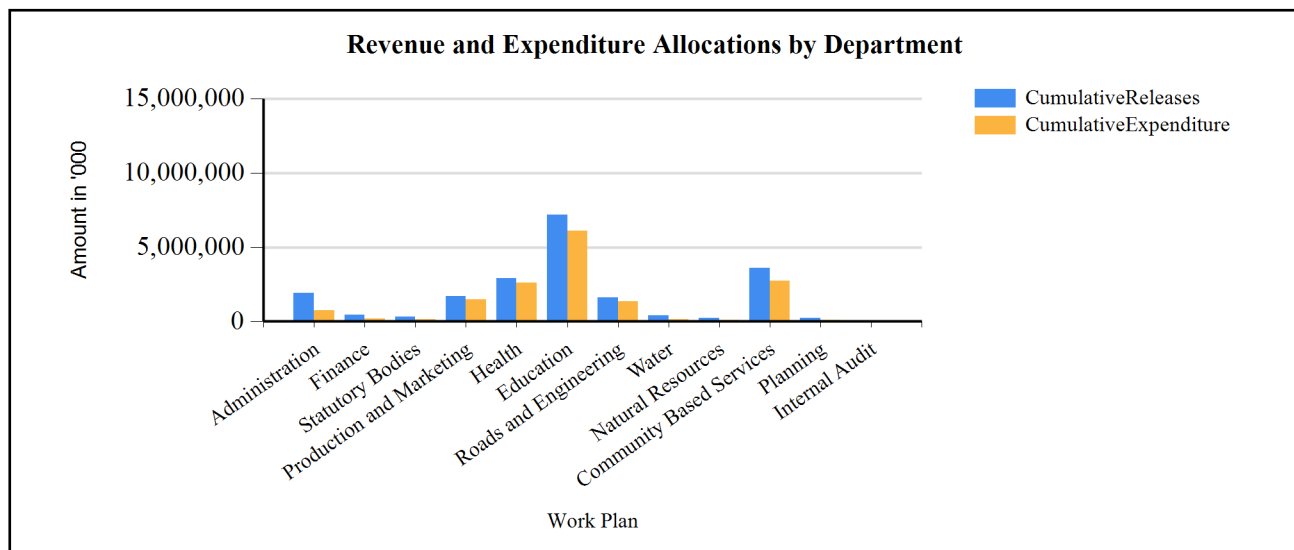
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recurrent, domestic development performed at 37% of the total approved budget for domestic development and donor development performed at 0% of the total approved budget.

The development performed poorly because most of the capital projects had been awarded and contractors had commenced work but had not yet requested their payments. Generally, wage performed as expected because all the staff had been paid their due salary, however some had not made salary updates and Town Council wage was not sufficient to pay all the staff and non-wage recurrent performed below average because of the weather changes and the implementing activities carried forward from quarter one and quarter two because of uploading the budget late, however quarter three activities were partially implemented and they would all be implemented in due course.

Generally, there was a challenge of not paying all the retired staff because of inadequate allocation of the FY.

### 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
<b>1. Locally Raised Revenues</b>	<b>1,190,481</b>	<b>806,889</b>	<b>68 %</b>
Land Fees	164,450	131,441	80 %
Local Hotel Tax	35,700	5,814	16 %
Business licenses	16,192	41,323	255 %
Other licenses	19,667	8,199	42 %

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Miscellaneous and unidentified taxes	20,000	5,476	27 %
Park Fees	4,780	6,032	126 %
Property related Duties/Fees	26,995	4,504	17 %
Animal & Crop Husbandry related Levies	21,259	1,712	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	105	2,530	2416 %
Agency Fees	16,302	27,777	170 %
Market /Gate Charges	25,618	54,132	211 %
Other Fees and Charges	733,621	511,032	70 %
Fees from Hospital Private Wings	60,000	0	0 %
Miscellaneous receipts/income	45,793	6,918	15 %
<b>2a.Discretionary Government Transfers</b>	<b>3,498,113</b>	<b>2,942,442</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	627,206	470,404	75 %
Urban Unconditional Grant (Non-Wage)	199,052	149,289	75 %
District Discretionary Development Equalization Grant	1,153,690	1,153,690	100 %
Urban Unconditional Grant (Wage)	424,646	320,185	75 %
District Unconditional Grant (Wage)	995,641	750,995	75 %
Urban Discretionary Development Equalization Grant	97,878	97,878	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,687,676</b>	<b>11,309,303</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	10,696,430	8,047,986	75 %
Sector Conditional Grant (Non-Wage)	2,226,806	1,552,614	70 %
Sector Development Grant	1,418,930	1,418,930	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100 %
Pension for Local Governments	116,879	106,065	91 %
Gratuity for Local Governments	179,693	134,770	75 %
<b>2c. Other Government Transfers</b>	<b>12,940,908</b>	<b>5,586,432</b>	<b>43 %</b>
Northern Uganda Social Action Fund (NUSAF)	3,903,163	64,750	2 %
Support to PLE (UNEB)	11,000	15,968	145 %
Uganda Road Fund (URF)	1,819,179	1,364,209	75 %
Uganda Wildlife Authority (UWA)	209,547	423,600	202 %
Uganda Women Entrepreneurship Program(UWEP)	222,000	95,220	43 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	525,976	404,396	77 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,160,000	545,200	25 %
Infectious Diseases Institute (IDI)	80,000	15,819	20 %
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,657,270	67 %
<b>3. Donor Funding</b>	<b>60,000</b>	<b>15,000</b>	<b>25 %</b>
United Nations Development Programme (UNDP)	60,000	15,000	25 %
<b>Total Revenues shares</b>	<b>32,377,178</b>	<b>20,660,066</b>	<b>64 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q3 ending March 2019 for the FY 2018/2019 was UGX 806,889,000/= against the approved budget of UGX 1,190,481,000/= representing 68% of revenue performance. However, there was poor performance in animal & crop husbandry related levies caused by animal quarantine due to disease outbreak (FMD), incomplete sourcing of lands documents from Masindi District to fully empower Kiryandongo collect revenue from lands. There was minimal collection from property related fees caused by delayed payment of taxes by some people, local hotel tax because of poor records kept and fees from the hospital private wings were 0% revenue was recorded.

**Cumulative Performance for Central Government Transfers**

A cumulative total of UGX 2,942,442,000 against the annual budget of UGX 3,498,113,000 was received for the three quarters under discretionary government transfers performing at 84% because currently all development funds had been released in the three quarters (Q1, Q2 & Q3), a cumulative total of UGX 11,309,303,000 against the annual budget of UGX 14,687,676,000 was received for the three quarters on Conditional Government transfers performing at 77% and a cumulative total of UGX 5,586,432,000 against the annual budget of UGX 12,940,908,000 was received for the three quarters on other government transfers performing at 43%.

The deviation in receipts in revenue was due to the non-release of vegetable oil development project (0%) and not releasing the expected funds from Northern Uganda Social Action Fund (NUSAF) - 02%, Youth livelihood programme (20%), Uganda Multi-Sectoral food security & nutrition project (25%), Infectious disease institute (20%), and Uganda Women entrepreneurship programme (43%) and capitation grants to schools which has been released on termly basis not quarterly basis ( Q1, Q2 & Q3) as planned.

**Cumulative Performance for Donor Funding**

Cumulative donor funding receipts was shs 15,000,000/= against approved budget of shs 60,000,000/= resulting into 25% performance coming from UNDP which did not change due to non-release for quarter three hence causing under performance below as planned and expected.

Cumulative donor funding receipts was shs 15,000,000/= against approved budget of shs 60,000,000/= resulting into 25% performance coming from UNDP which did not change due to non-release for quarter three hence causing under performance below as planned and expected.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	945,661	636,789	67 %	236,415	239,623	101 %
District Production Services	2,643,753	923,785	35 %	653,991	256,286	39 %
District Commercial Services	15,769	5,160	33 %	3,942	2,307	59 %
<b>Sub- Total</b>	<b>3,605,183</b>	<b>1,565,734</b>	<b>43 %</b>	<b>894,348</b>	<b>498,216</b>	<b>56 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,120,350	1,522,675	72 %	530,087	968,639	183 %
District Engineering Services	51,672	19,900	39 %	12,918	0	0 %
<b>Sub- Total</b>	<b>2,172,022</b>	<b>1,542,575</b>	<b>71 %</b>	<b>543,005</b>	<b>968,639</b>	<b>178 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,383,931	4,525,219	71 %	1,595,983	1,642,223	103 %
Secondary Education	2,078,525	1,013,538	49 %	519,631	369,873	71 %
Skills Development	677,077	481,112	71 %	169,269	306,194	181 %
Education & Sports Management and Inspection	223,182	114,172	51 %	55,795	44,289	79 %
<b>Sub- Total</b>	<b>9,362,715</b>	<b>6,134,041</b>	<b>66 %</b>	<b>2,340,679</b>	<b>2,362,579</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,462,824	924,979	63 %	365,706	290,488	79 %
District Hospital Services	2,375,458	1,586,025	67 %	593,865	481,140	81 %
Health Management and Supervision	220,177	126,482	57 %	55,044	43,716	79 %
<b>Sub- Total</b>	<b>4,058,460</b>	<b>2,637,485</b>	<b>65 %</b>	<b>1,014,615</b>	<b>815,344</b>	<b>80 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	442,334	139,879	32 %	110,584	30,406	27 %
Natural Resources Management	358,404	230,420	64 %	89,601	94,554	106 %
<b>Sub- Total</b>	<b>800,738</b>	<b>370,299</b>	<b>46 %</b>	<b>200,184</b>	<b>124,961</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	8,878,444	2,788,719	31 %	2,219,611	139,901	6 %
<b>Sub- Total</b>	<b>8,878,444</b>	<b>2,788,719</b>	<b>31 %</b>	<b>2,219,611</b>	<b>139,901</b>	<b>6 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,026,273	1,335,881	66 %	506,568	593,280	117 %
Local Statutory Bodies	471,485	302,409	64 %	117,871	105,502	90 %
Local Government Planning Services	264,011	196,555	74 %	66,003	83,978	127 %
<b>Sub- Total</b>	<b>2,761,770</b>	<b>1,834,845</b>	<b>66 %</b>	<b>690,442</b>	<b>782,760</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	673,769	432,467	64 %	168,292	165,152	98 %
Internal Audit Services	64,077	40,772	64 %	16,019	20,278	127 %

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	<i>Sub- Total</i>	737,847	473,239	64 %	184,312	185,430	101 %
<b>Grand Total</b>		32,377,178	17,346,938	54 %	8,087,196	5,877,829	73 %



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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,484,463</b>	<b>1,360,746</b>	<b>92%</b>	<b>371,116</b>	<b>434,742</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	90,688	68,546	76%	22,672	23,043	102%
District Unconditional Grant (Wage)	370,660	282,260	76%	92,665	96,930	105%
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100%	6,971	0	0%
Gratuity for Local Governments	179,693	134,770	75%	44,923	44,923	100%
Locally Raised Revenues	151,121	259,849	172%	37,780	23,680	63%
Multi-Sectoral Transfers to LLGs_NonWage	280,811	275,863	98%	70,203	124,965	178%
Multi-Sectoral Transfers to LLGs_Wage	266,724	205,508	77%	66,681	73,575	110%
Pension for Local Governments	116,879	106,065	91%	29,220	47,625	163%
<b>Development Revenues</b>	<b>541,810</b>	<b>541,815</b>	<b>100%</b>	<b>135,453</b>	<b>163,880</b>	<b>121%</b>
District Discretionary Development Equalization Grant	431,990	431,990	100%	107,998	129,914	120%
Multi-Sectoral Transfers to LLGs_Gou	109,820	109,825	100%	27,455	33,965	124%
<b>Total Revenues shares</b>	<b>2,026,273</b>	<b>1,902,562</b>	<b>94%</b>	<b>506,568</b>	<b>598,621</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	637,384	487,277	76%	159,346	170,014	107%
Non Wage	847,079	610,692	72%	211,769	291,364	138%
<b>Development Expenditure</b>						
Domestic Development	541,810	237,912	44%	135,452	131,902	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,026,273</b>	<b>1,335,881</b>	<b>66%</b>	<b>506,568</b>	<b>593,280</b>	<b>117%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>262,777</b>	<b>19%</b>	
Wage	491		
Non Wage	262,286		
<b>Development Balances</b>	<b>303,904</b>	<b>56%</b>	
Domestic Development	303,904		
Donor Development	0		
<b>Total Unspent</b>	<b>566,681</b>	<b>30%</b>	

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

The sector received 92% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 117% for the recurrent revenues and 121% of the development revenues respectively. Generally, the sector received 94% against the annual budget and on the quarterly it received 118%. Funds under gratuity performed as planned at 100%, District unconditional grant non-wage and wage performed slightly above average to cater for the wage and recurrent items, pension for local governments performed at 163% to cater for increased pensioners were as the locally raised revenue performed below at 63% because of the continued quarantine because of FMD and multi sectoral transfers LLG-non wage at 178% to cater for their wage and the development revenues performed at 124% for multi sectoral transfers to LLGs GoU and 120% for District discretionary development equalisation grant because all funds were released in the quarter and earmarked for the office construction of the administration block at the headquarter

The department was able to spend 66% against the annual budget where wage was 76% to pay for arrears which had not been paid and non-wage performed at 72% because quarter two activities were conducted more in the quarter and development at 44% because the procurement process was at award stage, in comparison to the planned quarter the sector spent 107% on wage, non-wage 138% and on development 97%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare among others and activities from LLGs.

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

The unspent balance of Shs. 566,681,000 (30%) is comprised of the following wage Shs. 491,000 to cater for wage for the staff who had not made salary update, non-wage Shs.262,777,000 to cater for local service of LLGs, and other activities which have not been conducted under administration department and for development shs. 303,904,000(56%) to cater for construction of the administration block at the headquarter was at award level

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

95 Staff salaries paid, supervision and coordination conducted, payslips printed and distributed, 03 preliminary payrolls prepared, paid staff allowances, staff trained in various courses, 31 Pensioners paid monthly emoluments, 01 Pensioners paid gratuity.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>648,678</b>	<b>444,230</b>	<b>68%</b>	<b>162,169</b>	<b>115,588</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	93,354	70,016	75%	23,339	23,339	100%
District Unconditional Grant (Wage)	147,046	110,285	75%	36,762	36,762	100%
Locally Raised Revenues	62,274	33,597	54%	15,569	16,670	107%
Multi-Sectoral Transfers to LLGs_NonWage	301,394	196,875	65%	75,348	30,965	41%
Multi-Sectoral Transfers to LLGs_Wage	44,610	33,458	75%	11,153	7,853	70%
<b>Development Revenues</b>	<b>25,091</b>	<b>25,091</b>	<b>100%</b>	<b>6,123</b>	<b>8,560</b>	<b>140%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,091	25,091	100%	6,123	8,560	140%
<b>Total Revenues shares</b>	<b>673,769</b>	<b>469,321</b>	<b>70%</b>	<b>168,292</b>	<b>124,148</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,656	143,703	75%	47,914	62,731	131%
Non Wage	457,022	263,673	58%	114,255	93,861	82%
<b>Development Expenditure</b>						
Domestic Development	25,091	25,091	100%	6,123	8,560	140%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,769</b>	<b>432,467</b>	<b>64%</b>	<b>168,292</b>	<b>165,152</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,854</b>	<b>8%</b>			
Wage		39				
Non Wage		36,815				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,854</b>	<b>8%</b>			

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

The sector received 68% against the annual budget for recurrent revenue for the three quarters and development 100% against the annual budget. In comparison to the planned quarter, the sector received 71% for the recurrent revenues and development 140%. Generally, the sector received 70% against the annual budget and on the quarterly it received 74%. Funds under district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 107% and multi sectoral transfers LLG-non wage at 41%.

The department was able to spend 64% against the annual budget where wage was 75% and non-wage 58% and development at 100%, in comparison to the planned quarter the sector spent 131% on wage because of payment of salary arrears for staff, non-wage 82% and development at 140%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

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

The unspent balance of Shs. 36,815,000 (08%) is comprised of the following wage Shs. 39,000 and non-wage of Shs. 36,815,000 to cater for salary update for staff and procurement of stationery and among others.

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

staffs -salaries for the period was paid,books of accounts prepared, half year financial statements for fy 2018/19 was prepared and submitted to auditor general monthly financial reports done,coordination and monitoring of sub counties and revenue sources was done, budgets, q2 reports was done and submitted,and preparation of the remaining half year financial statement is on going.

## Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,485</b>	<b>298,541</b>	<b>64%</b>	<b>116,121</b>	<b>84,407</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	177,809	133,357	75%	44,452	44,452	100%
District Unconditional Grant (Wage)	26,352	19,764	75%	6,588	6,588	100%
Locally Raised Revenues	77,150	26,635	35%	19,288	17,924	93%
Multi-Sectoral Transfers to LLGs_NonWage	137,751	84,719	62%	34,438	2,845	8%
Multi-Sectoral Transfers to LLGs_Wage	45,423	34,067	75%	11,356	12,597	111%
<b>Development Revenues</b>	<b>7,000</b>	<b>40,035</b>	<b>572%</b>	<b>1,750</b>	<b>2,333</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,000	40,035	572%	1,750	2,333	133%
<b>Total Revenues shares</b>	<b>471,485</b>	<b>338,576</b>	<b>72%</b>	<b>117,871</b>	<b>86,740</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,775	49,877	69%	17,944	15,231	85%
Non Wage	392,710	212,497	54%	98,178	87,937	90%
<b>Development Expenditure</b>						
Domestic Development	7,000	40,035	572%	1,750	2,333	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>471,485</b>	<b>302,409</b>	<b>64%</b>	<b>117,871</b>	<b>105,502</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,167</b>	<b>12%</b>			
Wage		3,954				
Non Wage		32,213				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,167</b>	<b>11%</b>			

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

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

The sector received 64% against the annual budget for recurrent revenues and development 572% for the three quarters. In comparison to the planned quarter, the sector received 74% for the recurrent revenues and development 133% because more funds were allocated from LLGs for capital projects. Generally, the sector received 72% against the annual budget and on the quarterly it received 74%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 93% and multi sectoral transfers LLG-non wage at 08% and development for multi sectoral for LLGs performed at 133%.

The department was able to spend 64% against the annual budget where wage was at 69% brought about by poor allocation of resources and non-wage 54% and development 572% arising from the previous quarter allocation and expenditure, in comparison to the planned quarter the sector spent 85% on wage, non-wage 90% and development 133% for multi sectoral transfers under LLGs GOU, making an overall expenditure in the quarter of 90%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councilors, welfare among others and capital projects.

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

The unspent balance of Shs. 36,167,000 (12%) is comprised of the following wage Shs, 3,954,000 for payment of the gratuity for political leaders, non-wage of Shs. 32,213,000 to carter for ex-gratia of LLGs LC I and LC II.

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

15 Councillors Paid monthly allowances, 14 Political leaders paid salary, 01 Full council meeting held, 03 Standing committees held, 01 LG PAC meeting held, 02 Meetings of contracts committee held, 39 Contracts awarded, 01 Quarterly report submitted to PPDA, 01 Advertisement run, staff handled by the DSC.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,015,319</b>	<b>770,570</b>	<b>76%</b>	<b>253,830</b>	<b>254,872</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	11,043	8,282	75%	2,761	2,761	100%
District Unconditional Grant (Wage)	30,588	22,941	75%	7,647	7,647	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,173	19,178	50%	9,543	6,393	67%
Sector Conditional Grant (Non-Wage)	262,627	196,970	75%	65,657	65,657	100%
Sector Conditional Grant (Wage)	664,890	504,860	76%	166,222	172,415	104%
<b>Development Revenues</b>	<b>2,589,864</b>	<b>912,617</b>	<b>35%</b>	<b>640,518</b>	<b>53,439</b>	<b>8%</b>
District Discretionary Development Equalization Grant	27,791	27,791	100%	0	9,264	0%
Multi-Sectoral Transfers to LLGs_Gou	32,536	32,536	100%	8,134	10,845	133%
Other Transfers from Central Government	2,429,547	752,300	31%	607,387	0	0%
Sector Development Grant	99,990	99,990	100%	24,997	33,330	133%
<b>Total Revenues shares</b>	<b>3,605,183</b>	<b>1,683,187</b>	<b>47%</b>	<b>894,348</b>	<b>308,311</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	695,477	545,764	78%	173,869	211,098	121%
Non Wage	319,842	127,919	40%	79,960	48,314	60%
<b>Development Expenditure</b>						
Domestic Development	2,589,864	892,052	34%	640,518	238,804	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,605,183</b>	<b>1,565,734</b>	<b>43%</b>	<b>894,348</b>	<b>498,216</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		377				



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

Non Wage	96,511		
<b>Development Balances</b>	<b>20,565</b>	<b>2%</b>	
Domestic Development	20,565		
Donor Development	0		
<b>Total Unspent</b>	<b>117,453</b>	<b>7%</b>	

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

The sector received 76% against the annual budget for recurrent revenue and 35% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 08% of the development revenues respectively. Generally, the sector received 47% against the annual budget and on the quarterly it received 34%. Funds under district unconditional grant non-wage and wage, sector conditional grant non-wage performed as expected were as the locally raised revenue performed at 0%, sector conditional grant wage performed at 104% and multi sectoral transfers LLG-non wage at 67% and the development revenues performed at 133% for sector development grant to fund capital projects planned under the department.

The department was able to spend 43% against the annual budget where wage was 78% and non-wage 40% and development at 34%, in comparison to the planned quarter the sector spent 121% on wage because of payment of arrears for staff and updating the salary scale for scientists, non-wage 60% and on development 37% making an overall expenditure for the quarter at 56%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for extension services, welfare among others, payment for the delivered laptop, computer, desktop computer, printer, field supervision and monitoring of OWC projects, UMFSNP projects, dissemination of extension diaries, training of agro-dealers in safe use and handling of agro-chemicals

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

The unspent balance of Shs. 117,453,000 (07%) is comprised of the following wage Shs. 377,000, non-wage Shs. 96,511,000 to cater for the community facilitators and payment of the service providers and for development shs. 20,565,000 (02%) to cater for the procurement of the laboratory equipment's.

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

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## Vote:592 Kiryandongo District

## Quarter3

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We trained 24 Agro-input dealers and 12 Agricultural extension workers in safe use and handling of agrochemicals.

We paid all salaries for our production staffs

Facilitated all agricultural extension workers to perform their duties

Registered coffee, cocoa, mangoes and citrus prospective beneficiaries

we verified all the coffee, mangoes and citrus nurseries in the district. we also verified cassava and pineapple mother gardens

we vaccinated cattle against FMD and CBPP

We conducted a feasibility study for cage fish farming on the Nile section of kiryandongo district

We conducted vermin sensitization and operation activities

provided entomological extension services

prepared and submitted all mandatory documents

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,911,963</b>	<b>2,828,609</b>	<b>72%</b>	<b>977,991</b>	<b>945,309</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,069	3,052	75%	1,017	1,017	100%
Locally Raised Revenues	74,000	0	0%	18,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,346	5,236	7%	19,586	1,745	9%
Sector Conditional Grant (Non-Wage)	452,181	339,322	75%	113,045	113,232	100%
Sector Conditional Grant (Wage)	3,303,367	2,480,999	75%	825,842	829,315	100%
<b>Development Revenues</b>	<b>146,498</b>	<b>82,320</b>	<b>56%</b>	<b>36,624</b>	<b>25,977</b>	<b>71%</b>
Multi-Sectoral Transfers to LLGs_Gou	36,433	36,433	100%	9,108	15,955	175%
Other Transfers from Central Government	80,000	15,822	20%	20,000	0	0%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>4,058,460</b>	<b>2,910,928</b>	<b>72%</b>	<b>1,014,615</b>	<b>971,286</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,303,367	2,430,552	74%	825,842	779,955	94%
Non Wage	608,595	151,626	25%	152,149	15,234	10%
<b>Development Expenditure</b>						
Domestic Development	146,498	55,307	38%	36,624	20,155	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,058,460</b>	<b>2,637,485</b>	<b>65%</b>	<b>1,014,615</b>	<b>815,344</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>246,431</b>	<b>9%</b>			
Wage		50,446				
Non Wage		195,984				
<b>Development Balances</b>						
		<b>27,012</b>	<b>33%</b>			
Domestic Development		27,012				
Donor Development		0				

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

<b>Total Unspent</b>	<b>273,443</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 72% against the annual budget for recurrent revenue and 56% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 97% for the recurrent revenues and 71% of the development revenues respectively. Generally, the sector received 72% against the annual budget and on the quarterly it received 96%. Funds under district unconditional grant non-wage, sector conditional grant wage and non-wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 09% and the development revenues performed at 133% for sector development grant while the multi sectoral transfers LLG-Gou performed at 175% in order to implement the planned interventions/projects.

The department was able to spend 65% against the annual budget where wage was 74% and non-wage 25% and development at 38%, in comparison to the planned quarter the sector spent 94% on wage, non-wage 10% and on development 55%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

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

The unspent balance of Shs. 273,443,000 (09%) is comprised of the following wage Shs. 50,446,000 includes funds replacing retired staff and those who had transferred services, non-wage Shs. 195,984,000 to carter for payment of the service providers, transfers to the health facilities because the previous quarter two expenditure was over allocated and this has caused the transfers to the health facilities not being entered and for development shs. 27,012,000(33%) to carter for the construction of two placenta pits at Masindi port HC III and Kaduku HC II, renovation of solar lighting at Kaduku HC II

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

Quarterly performance review meeting conducted

Stakeholder meeting was conducted, monitoring of service delivery in the Health Facilities was done.

Preventive, promotive and curative activities were conducted in all the 23 Health services in the District. RMNCAH interventions were conducted. Pregnant mothers were delivered in all the PHC facilities and the 2 Hospitals.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,274,013</b>	<b>6,100,763</b>	<b>74%</b>	<b>2,068,503</b>	<b>2,194,037</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	12,073	9,055	75%	3,018	3,018	100%
District Unconditional Grant (Wage)	44,596	33,447	75%	11,149	11,149	100%
Locally Raised Revenues	15,557	38,332	246%	3,889	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,051	18,307	29%	16,013	12,188	76%
Sector Conditional Grant (Non-Wage)	1,409,564	939,496	67%	352,391	469,641	133%
Sector Conditional Grant (Wage)	6,728,173	5,062,127	75%	1,682,043	1,698,040	101%
<b>Development Revenues</b>	<b>1,088,702</b>	<b>1,093,670</b>	<b>100%</b>	<b>272,176</b>	<b>359,234</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	141,913	141,913	100%	35,478	47,304	133%
Other Transfers from Central Government	11,000	15,968	145%	2,750	0	0%
Sector Development Grant	935,789	935,789	100%	233,947	311,930	133%
<b>Total Revenues shares</b>	<b>9,362,715</b>	<b>7,194,433</b>	<b>77%</b>	<b>2,340,679</b>	<b>2,553,271</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,772,769	5,064,143	75%	1,693,192	1,837,909	109%
Non Wage	1,501,244	989,568	66%	375,311	479,818	128%
<b>Development Expenditure</b>						
Domestic Development	1,088,702	80,330	7%	272,176	44,852	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,362,715</b>	<b>6,134,041</b>	<b>66%</b>	<b>2,340,679</b>	<b>2,362,579</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,052</b>	<b>1%</b>			
Wage		31,430				
Non Wage		15,622				
<b>Development Balances</b>		<b>1,013,340</b>	<b>93%</b>			

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

Domestic Development	1,013,340		
Donor Development	0		
<b>Total Unspent</b>	<b>1,060,393</b>	<b>15%</b>	

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

The sector received 74% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 106% for the recurrent revenues and 132% of the development revenues respectively. Generally, the sector received 77% against the annual budget and on the quarterly it received 91109%. Funds under District unconditional grant non-wage performed as planned, sector conditional grant non-wage performed slightly above because of the release of capitation grant to schools on termly not on quarterly, sector conditional grant wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 76% and the development revenues performed at 133% for sector development grant because all capital development funds were all released in the quarter.

The department was able to spend 66% against the annual budget where wage was 75% and non-wage 66% and development at 07%, in comparison to the planned quarter the sector spent 109% on wage, non-wage 128% and on development 16% making an overall expenditure on quarter of 101%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances, stationery, welfare, payment of the contractors and the service providers among others.

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

The unspent balance of Shs. 1,060,393,000 (15%) is comprised of the following wage Shs. 31,430,000 for staff who have both transferred and died who will be replaced, non-wage Shs. 15,622,000 out of which Shs. 12,188,000 is for LLGs where by expenditure line has failed to be retrieved and the balance of Shs. 3,434,000 to carter for payment of the service providers and for development shs. 698,958,000 to carter for the construction of class room of the seed school at Kitwara, Shs. 106,435,000 is meant for the projects in the LLGs and Shs. 255,000,000 is meant for payment of the contractors for classrooms, procurement of furniture and construction of latrines.

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

The wages for all the teachers in Government aided Primary ,Secondarty and Tertiary Institutions were paid on Monthly basis as well as the salaries for Education Staff. The schools were supported in the Kids Athletics at zonal and district as well as the clubs in the Woodball games during the National Launching.

The Education Institutions were also Inspected and Monitored. The reports were also written and distributed to relevant Ministries.

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,967</b>	<b>92,494</b>	<b>45%</b>	<b>51,742</b>	<b>18,637</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	41,408	31,056	75%	10,352	10,352	100%
District Unconditional Grant (Wage)	33,140	24,855	75%	8,285	8,285	100%
Locally Raised Revenues	19,000	4,000	21%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,837	24,250	33%	18,209	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,583	8,333	21%	10,146	0	0%
<b>Development Revenues</b>	<b>1,965,054</b>	<b>1,510,084</b>	<b>77%</b>	<b>491,264</b>	<b>476,767</b>	<b>97%</b>
Multi-Sectoral Transfers to LLGs_Gou	145,875	145,875	100%	36,469	48,625	133%
Other Transfers from Central Government	1,819,179	1,364,209	75%	454,795	428,142	94%
<b>Total Revenues shares</b>	<b>2,172,022</b>	<b>1,602,578</b>	<b>74%</b>	<b>543,005</b>	<b>495,404</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,723	33,188	45%	18,431	8,285	45%
Non Wage	133,245	46,750	35%	33,311	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,965,054	1,462,638	74%	491,263	960,354	195%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,172,022</b>	<b>1,542,575</b>	<b>71%</b>	<b>543,005</b>	<b>968,639</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,556</b>	<b>14%</b>			
Wage		0				
Non Wage		12,556				
<b>Development Balances</b>						
		<b>47,446</b>	<b>3%</b>			
Domestic Development		47,446				
Donor Development		0				
<b>Total Unspent</b>		<b>60,002</b>	<b>4%</b>			

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## Vote:592 Kiryandongo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 45% against the annual budget for recurrent revenue and 77% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 36% for the recurrent revenues and 97% for the development revenues respectively. Generally, the sector received 74% against the annual budget and on the quarterly it received 91%. Funds under District unconditional grant non-wage, urban unconditional grant wage performed as expected were as the locally raised revenue performed, multi sectoral transfers LLG-non wage and wage at 0%, other government transfers - URF performed at 94% and multi sectoral transfers to LLGs - Gou at 133% to carter for capital projects under the LLGs

The department was able to spend 71% against the annual budget where wage was 45% and non-wage 35% and development at 74%, in comparison to the planned quarter the sector spent 45% on wage, non-wage 0% because no locally raised revenue was allocated to the department to implement the planned activities and on development 195% because the activities of 2nd and 3rd quarter were all done in the quarter, making an overall quarter expenditure of 178% for the quarter. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers, transfer of funds to LLGs.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 60,002,000 (04%) is comprised of the following non-wage Shs. 12,556,000 (14%) to carter for outstanding staff emoluments, fuel and for development shs. 47,447,000(03%) to carter for maintenance of road equipment's and payment of outstanding road gangs' wages for the month of February

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

In terms of physical performance, 20km of Roads were graded in the District and Town Councils of Kigumba, Bweyale and Kiryandongo under mechanised, 17 Km graded under periodic maintenance under Thingumabob TC, Kiryandongo TC and Bweyale TC. Another 500km were maintained using Road Gangs, 4.6 Km bottlenecks removed from Mutunda S/C



## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,195</b>	<b>46,646</b>	<b>68%</b>	<b>17,049</b>	<b>15,549</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,682	2,012	75%	671	671	100%
District Unconditional Grant (Wage)	20,576	15,432	75%	5,144	5,144	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	38,937	29,203	75%	9,734	9,734	100%
<b>Development Revenues</b>	<b>374,139</b>	<b>374,139</b>	<b>100%</b>	<b>93,535</b>	<b>124,713</b>	<b>133%</b>
Sector Development Grant	353,087	353,087	100%	88,272	117,696	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>442,334</b>	<b>420,785</b>	<b>95%</b>	<b>110,584</b>	<b>140,262</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,576	15,432	75%	5,144	5,144	100%
Non Wage	47,619	26,548	56%	11,905	10,835	91%
<b>Development Expenditure</b>						
Domestic Development	374,139	97,899	26%	93,535	14,428	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,334</b>	<b>139,879</b>	<b>32%</b>	<b>110,584</b>	<b>30,406</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,666</b>	<b>10%</b>			
Wage		0				
Non Wage		4,666				
<b>Development Balances</b>		<b>276,240</b>	<b>74%</b>			
Domestic Development		276,240				
Donor Development		0				
<b>Total Unspent</b>		<b>280,907</b>	<b>67%</b>			

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## Vote:592 Kiryandongo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 68% against the annual budget for recurrent revenue and 95% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 91% for the recurrent revenues and 133% for the development revenues respectively. Generally, the sector received 95% against the annual budget and on the quarterly it received 127%. Funds under District unconditional grant non-wage, district unconditional grant wage and sector development grant performed as expected were as the locally raised revenue performed at 0%.

The department was able to spend 32% against the annual budget where wage was 75% and non-wage 56% and development at 26%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 91% and on development 15% because the funds could not be used because of the capital projects for construction of the water scheme at Apodorwa and drilling of bore holes had commenced and the contractors had not requested for the funds, however the funds would be utilized in the 4th quarter. Expenditure was mainly incurred more on wage and non-wage recurrent items such as supervision of capital projects.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 280,907,000 (67%) is comprised of the following non-wage Shs. 4,666,000 to cater for payment of the formation of water user committees and holding extension workers meetings and for development Shs. 276,240,000 (67%) to cater for capital projects which includes drilling of 3 boreholes and construction of a solar powered mini piped water supply system for Apodorwa RGC.

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

In terms of physical performance, 10 water sources were tested, 1 DWSCC and 1 Extension Workers' meetings held, 4 communities sensitized, 13 communities triggered for ODF, DWO vehicle serviced

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,061</b>	<b>114,503</b>	<b>65%</b>	<b>44,015</b>	<b>45,066</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	7,674	5,756	75%	1,919	1,919	100%
District Unconditional Grant (Wage)	115,881	86,911	75%	28,970	28,970	100%
Locally Raised Revenues	32,400	9,000	28%	8,100	7,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,125	8,344	75%	2,781	5,680	204%
Sector Conditional Grant (Non-Wage)	5,990	4,492	75%	1,497	1,497	100%
<b>Development Revenues</b>	<b>182,342</b>	<b>137,342</b>	<b>75%</b>	<b>45,586</b>	<b>50,986</b>	<b>112%</b>
External Financing	60,000	15,000	25%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,342	122,342	100%	30,586	50,986	167%
<b>Total Revenues shares</b>	<b>358,404</b>	<b>251,845</b>	<b>70%</b>	<b>89,601</b>	<b>96,052</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,007	94,288	74%	31,752	37,339	118%
Non Wage	49,055	13,790	28%	12,264	6,230	51%
<b>Development Expenditure</b>						
Domestic Development	122,342	122,342	100%	30,586	50,986	167%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>358,404</b>	<b>230,420</b>	<b>64%</b>	<b>89,601</b>	<b>94,554</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,425</b>	<b>6%</b>			
Wage		967				
Non Wage		5,458				
<b>Development Balances</b>						
		<b>15,000</b>	<b>11%</b>			
Domestic Development		0				
Donor Development		15,000				

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

<b>Total Unspent</b>	<b>21,425</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 65% against the annual budget for recurrent revenue and 75% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 102% for the recurrent revenues and 112% of the development revenues respectively. Generally, the sector received 70% against the annual budget and on the quarterly it received 107%. Funds under sector conditional grant (non-wage), District unconditional grant non-wage and wage performed as expected whereas the multi sectoral transfers LLG-wage at 204% and local revenue performed at 86% against the quarter.

The department was able to spend 64% against the annual budget where wage was 74% and non-wage 28% and development at 100%; in comparison to the planned quarter the sector spent 118% on wage, non-wage 51% and on development 167%. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff.

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

The unspent balance of 21,425,000(09%) is comprised of donor development Shs. 15,000,000 (11%) meant for green charcoal project as well as the recurrent of Shs.6,425,000 out of which Shs. 967,000 is meant for payment of wage for staff who have updated their salary and Shs. 5,458,000 is meant for department recurrent items like payment of staff allowances among others

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

06- Staff Salaries Paid-Bank, 03-Training Communities on Tree planting- Mutunda, Masindi port and Kiryandongo Sub Counties .05- Inspected of private nursery Tree establishment in the District done. 01- Trainied communities in wetland management- Kyogoma II. 02- Sensitized communities and hill side along Nyawino wetland. 10-Issuing - Offers , 10-Requesting for Titling - Requesting for deed plans -10. 02- Surveying government Land. 04-Sensitizing communities on Physical planning Act and building standards- Rwenkunya , Diika and Katulikire. 10 -inspecting building plans 10-Approving building plans.

## Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,762</b>	<b>145,798</b>	<b>65%</b>	<b>56,440</b>	<b>56,347</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	7,973	5,980	75%	1,993	1,993	100%
District Unconditional Grant (Wage)	104,484	78,363	75%	26,121	26,121	100%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	27,615	488	2%	6,904	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,182	12,136	75%	4,045	8,156	202%
Sector Conditional Grant (Non-Wage)	57,508	43,131	75%	14,377	14,377	100%
<b>Development Revenues</b>	<b>8,652,682</b>	<b>3,450,664</b>	<b>40%</b>	<b>2,163,170</b>	<b>330,354</b>	<b>15%</b>
Multi-Sectoral Transfers to LLGs_Gou	51,500	51,500	100%	12,875	17,167	133%
Other Transfers from Central Government	8,601,182	3,399,164	40%	2,150,295	313,187	15%
<b>Total Revenues shares</b>	<b>8,878,444</b>	<b>3,596,461</b>	<b>41%</b>	<b>2,219,611</b>	<b>386,700</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,665	90,499	75%	30,166	34,277	114%
Non Wage	105,097	29,719	28%	26,274	14,472	55%
<b>Development Expenditure</b>						
Domestic Development	8,652,682	2,668,501	31%	2,163,170	91,153	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,878,444</b>	<b>2,788,719</b>	<b>31%</b>	<b>2,219,611</b>	<b>139,901</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,580</b>	<b>18%</b>			
Wage		0				
Non Wage		25,580				
<b>Development Balances</b>						
		<b>782,163</b>	<b>23%</b>			
Domestic Development		782,163				

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

Donor Development	0		
<b>Total Unspent</b>	<b>807,742</b>	<b>22%</b>	

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

The sector received 65% against the annual budget for recurrent revenue and 40% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 15% of the development revenues respectively. Generally, the sector received 41% against the annual budget and on the quarterly it received 17%. Funds under sector conditional grant non-wage, District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 33% and multi sectoral transfers LLG wage at 202% to cater for their planned activities.

The department was able to spend 31% against the annual budget where wage was 75% and non-wage 28% and development at 31%, in comparison to the planned quarter the sector spent 06% where wage was 114% because staff were paid for their arrears and non-wage 55% and on development 04% because funds for the approved projects under NUSAF 3 and DRDIP was not transferred to the district for implementation. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others and payment of the projects under DRDIP and the YLP projects for youths

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

The unspent balance of Shs. 807,742,000 (22%) is comprised of the following Non-wage of Shs. 25,580,000 (18%) to cater service providers, allowances and Shs.782,163,000 (22%) to cater for DRDIP activities under roads being constructed, payment of the community facilitators and YLP support to the youths.

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

Supported construction of 10 classroom blocks, rehabilitation of 41 km road ,procured stationery , monitored NUSAF3 & DRDIP projects district wide and Facilitated the CFs and CPMCs. Sector staffs salary paid, 11 YLP groups supported

## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,036</b>	<b>93,833</b>	<b>65%</b>	<b>36,259</b>	<b>34,511</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	30,706	23,030	75%	7,677	7,677	100%
District Unconditional Grant (Wage)	71,338	53,503	75%	17,834	17,834	100%
Locally Raised Revenues	42,992	17,300	40%	10,748	9,000	84%
<b>Development Revenues</b>	<b>118,976</b>	<b>118,946</b>	<b>100%</b>	<b>29,744</b>	<b>42,020</b>	<b>141%</b>
District Discretionary Development Equalization Grant	19,000	19,000	100%	4,750	6,333	133%
Multi-Sectoral Transfers to LLGs_Gou	99,976	99,946	100%	24,994	35,687	143%
<b>Total Revenues shares</b>	<b>264,011</b>	<b>212,778</b>	<b>81%</b>	<b>66,003</b>	<b>76,531</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,338	50,896	71%	17,834	21,657	121%
Non Wage	73,698	34,663	47%	18,425	15,158	82%
<b>Development Expenditure</b>						
Domestic Development	118,976	110,996	93%	29,744	47,163	159%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,011</b>	<b>196,555</b>	<b>74%</b>	<b>66,003</b>	<b>83,978</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,274</b>	<b>9%</b>			
Wage		2,607				
Non Wage		5,667				
<b>Development Balances</b>		<b>7,950</b>	<b>7%</b>			
Domestic Development		7,950				
Donor Development		0				
<b>Total Unspent</b>		<b>16,224</b>	<b>8%</b>			

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

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

The sector received 65% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the three quarters. In comparison to the planned quarter, the sector received 95% for the recurrent revenues and 141% of the development revenues respectively. Generally, the sector received 81% against the annual budget and on the quarterly it received 116%. Funds under DDEG, district unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 84% to cater for planned activities and multi sectoral transfers LLG-non wage at 143%.

The department was able to spend 74% against the annual budget where wage was at 71% and non-wage 47% and development at 93%, in comparison to the planned quarter the sector spent 127% where wage was 121% and non-wage 82% and on development 159%. There was over performance in wage because arrears were paid and there was under performance in non-wage because the planned activities were not allocated locally raised revenue for them to be implemented and domestic development performed above average because the activities planned for the 1st and 2nd quarters were implemented at ago. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, monitoring of the district activities, production of the 2nd quarter budget performance progress report, repair of the photocopier and procurement of stationery.

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

The unspent balance of 08% is comprised of the following wage Shs. 2,607,000 to cater for salary of staff, non-wage Shs. 5,667,000 to cater for office needs e.g. procurement of tonner, stationery and for collection of data for planning and budgeting purposes and development of Shs.7,950,000 to cater for monitoring of capital projects which commenced and in progress.

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

03 TPC meetings held

Coordinating and reviewing mid term development plan in order to produce mid term review zero report.

01 Draft performance contract, 01 Draft budget estimates, 01 Work plan report, staff lists, asset register, procurement work plan, recruitment plan, pension, political leaders, prepared and submitted

2nd Quarter Budget performance progress report produced

Attended a work shops

03 Staff paid their emoluments

Staff paid salary

Stationery procured, one printer and one laptop procured



## Vote:592 Kiryandongo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,777</b>	<b>42,015</b>	<b>66%</b>	<b>15,944</b>	<b>18,183</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	10,953	8,215	75%	2,738	2,738	100%
District Unconditional Grant (Wage)	30,980	23,235	75%	7,745	7,745	100%
Locally Raised Revenues	10,382	2,000	19%	2,596	2,000	77%
Multi-Sectoral Transfers to LLGs_NonWage	11,462	8,566	75%	2,866	5,700	199%
<b>Development Revenues</b>	<b>300</b>	<b>325</b>	<b>108%</b>	<b>75</b>	<b>250</b>	<b>333%</b>
Multi-Sectoral Transfers to LLGs_Gou	300	325	108%	75	250	333%
<b>Total Revenues shares</b>	<b>64,077</b>	<b>42,340</b>	<b>66%</b>	<b>16,019</b>	<b>18,433</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,980	23,235	75%	7,745	7,745	100%
Non Wage	32,797	17,212	52%	8,199	12,283	150%
<b>Development Expenditure</b>						
Domestic Development	300	325	108%	75	250	333%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,077</b>	<b>40,772</b>	<b>64%</b>	<b>16,019</b>	<b>20,278</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,568</b>	<b>4%</b>			
Wage		0				
Non Wage		1,568				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,568</b>	<b>4%</b>			

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

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

The sector received 66% against the annual budget for recurrent revenue and received 108% for development for the three quarters. In comparison to the planned quarter, the sector received 114% for the recurrent revenues and development revenues it received 333%. Generally, the sector received 66% against the annual budget and on the quarterly it received 115%. Funds under District unconditional grant non-wage and wage performed as expected were as the locally raised revenue performed at 77%, multi sectoral transfers non-wage at 199% and multi sectoral transfers for Gou at 333% and funds earmarked by the LLGs in implementing capital projects

The department was able to spend 64% against the annual budget where wage was 75% and non-wage 52% and development 108%, in comparison to the planned quarter the sector spent 100% on wage, non-wage 150%, development at 333%, making an overall expenditure in the quarter of 127%. Expenditure was mainly incurred more on wage and non-wage recurrent items like tonner, payment of allowances, and welfare among others.

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

The unspent balance of Shs. 1,568,000 (04%) is comprised of the following non-wage to carter for office needs in terms of carrying out field visits.

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

- 01 Quarterly audit produced and submitted- Various offices
- Audit
- Audited Kiryandongo hospital private wing,
- 28 Primary schools were audited under multi sect oral food nutrition project- District wide
- Audited and reviewed accountabilities for Kibanda S.S
- Audited Mutunda Sub County
- 73 Primary schools were verified for UPE accountabilities- District wide
- Verified drug supplies to Kiryandongo general hospital and Kibanda health sub district 2nd cycle as well as supplies to the hospital private wing
- Audited the hospital private wing
- 02 Staff paid salary- Bank
- Attended various meetings
- Monitored road gang routine maintenance works

# Vote:592 Kiryandongo District

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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

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## **Vote:592 Kiryandongo District**

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**Quarter3**

# Vote:592 Kiryandongo District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly salary for all district staff at district headquarters paid.  District departments and all&nbsp; 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&nbsp; and binding needs met.  Staff mentored.	1,141 staff paid salaries, government programs, projects monitored and coordinated			1,141 staff paid salaries, government programs, projects monitored and coordinated
211101 General Staff Salaries	370,660	281,769	76 %		96,439
212105 Pension for Local Governments	4,460	1,030	23 %		1,030
212107 Gratuity for Local Governments	19,879	4,970	25 %		4,970
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,800	2,884	76 %		1,234
221009 Welfare and Entertainment	10,000	2,239	22 %		442

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	6,500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	1,734	35 %	1,734
223005 Electricity	12,000	2,000	17 %	0
223006 Water	5,000	0	0 %	0
224004 Cleaning and Sanitation	12,000	10,080	84 %	4,180
227001 Travel inland	35,021	7,369	21 %	2,970
227004 Fuel, Lubricants and Oils	30,244	11,091	37 %	10,027
228002 Maintenance - Vehicles	8,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	4,600	58 %	4,600
321608 General Public Service Pension arrears (Budgeting)	24,886	13,943	56 %	13,943
Wage Rect:	370,660	281,769	76 %	96,439
Non Wage Rect:	202,791	61,940	31 %	45,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573,451	343,709	60 %	141,569

Reasons for over/under performance: There was over performance in wage because some staff were paid their arrears and under performance in non wage because of inadequate allocation of locally raised revenue to implement the planned activities.

**Output : 138102 Human Resource Management Services**

N/A

Non Standard Outputs:

Payroll updated, payslips printed and distributed.<br /><br />Pay changes made and submitted to Ministry<br /><br />Performance management&nbsp;undertaken<br /><br />District Study Tour Conducted

9 preliminary payroll generated- HR office, 9 monthly pay change reports generated HR office

3 preliminary payroll generated- HR office, 3 monthly pay change reports generated HR office

221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	300	60 %	300
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	750
221009 Welfare and Entertainment	1,500	200	13 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	2,368	237 %	1,768
221012 Small Office Equipment	800	0	0 %	0

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	8,000	0	0 %	0
222001 Telecommunications	1,000	600	60 %	400
227001 Travel inland	4,000	540	14 %	540
227004 Fuel, Lubricants and Oils	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	4,758	21 %	3,958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	4,758	21 %	3,958

Reasons for over/under performance: There was under performance because of delayed supply of assorted stationery to implement the planned activities hence not utilizing the planned funds

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Monitoring, support supervision, staff mentorship conducted&nbsp;and activities coordinated	8 S/C and 8 Town Council monitored and supervised		4 S/C and 4 Town Council monitored
221007 Books, Periodicals & Newspapers	600	450	75 %	450
222001 Telecommunications	900	625	69 %	400
227001 Travel inland	11,500	5,678	49 %	2,210
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,253	51 %	6,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	10,253	51 %	6,560

Reasons for over/under performance: There was over performance because quarter two activities were implemented in the quarter

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	District Website developed & maintained -Computers serviced and maintained  - Corporate Emails created	Serviced computers and monitored website		Serviced computers and monitored website
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	500
221009 Welfare and Entertainment	1,000	750	75 %	500
222001 Telecommunications	500	375	75 %	250
222003 Information and communications technology (ICT)	500	2,625	525 %	2,500
227001 Travel inland	3,000	2,627	88 %	2,627

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,877	113 %	6,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,877	113 %	6,877

Reasons for over/under performance: There was over performance in the non wage because the activities which were not implemented in q2 were implemented in the quarter

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	70 pensioners paid and 3 pensioners paid gratuity		31 pensioners paid	
212105 Pension for Local Governments	112,419	104,915	93 %	47,632
212107 Gratuity for Local Governments	159,813	129,800	81 %	44,923
321608 General Public Service Pension arrears (Budgeting)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,232	234,714	85 %	92,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,232	234,714	85 %	92,555

Reasons for over/under performance: There was over performance in non wage because more funds were released by MFPED to pay the increased pensioners.

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
Non Standard Outputs:	Celebrated 2 civil marriage		Celebrated 1civil marriage	
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %	350
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,900	1,303	45 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,653	33 %	1,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,653	33 %	1,653

Reasons for over/under performance: There was over performance because funds were released to implement activities which remained outstanding in the quarter two which were implemented in the third quarter.

**Output : 138108 Assets and Facilities Management**

N/A				
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**Vote:592 Kiryandongo District****Quarter3**

Non Standard Outputs:		Administration block constructed, district chart procured and asset maintained	Not implemented as planned		Not implemented as planned	
221007	Books, Periodicals & Newspapers	2,500	0	0 %	0	
228004	Maintenance – Other	2,500	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:		There was under performance because the funds were utilised by the user department , however it would be utilised in the coming quarter.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>						
N/A						
Non Standard Outputs:		Pay slips for staff printed HRO		Pay slips for staff printed HRO		
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	5,644	2,753	49 %	1,653	
222001	Telecommunications	800	200	25 %	0	
222003	Information and communications technology (ICT)	800	0	0 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		8,244	2,953	36 %	1,653	
Gou Dev:		0	0	0 %	0	
Donor Dev:		0	0	0 %	0	
Total:		8,244	2,953	36 %	1,653	
Reasons for over/under performance:		There was under performance because the supplier delayed to supply the toner for printing hence he could not be paid causing the variation.				
<b>Output : 138111 Records Management Services</b>						
N/A						
Non Standard Outputs:		Delivering correspondences,- district wide		Delivering correspondences,- district wide		
221008	Computer supplies and Information Technology (IT)	300	225	75 %	225	
221009	Welfare and Entertainment	500	375	75 %	250	
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	600	
222001	Telecommunications	700	425	61 %	300	
222002	Postage and Courier	800	600	75 %	400	
227001	Travel inland	4,700	2,239	48 %	2,095	

## Vote:592 Kiryandongo District

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,114	51 %	4,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,114	51 %	4,370

Reasons for over/under performance: There was over performance the funds had been utilised by the section to implement the planned interventions in the records.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Website updated, data collected, information disseminated	01 Staff facilitated in handling information./communication at the district 01 Press conference held- District headquarters		01 Staff facilitated in handling information./communication at the district 01 Press conference held- District headquarters
221008 Computer supplies and Information Technology (IT)	3,500	875	25 %	575
221011 Printing, Stationery, Photocopying and Binding	2,000	1,431	72 %	931
222001 Telecommunications	500	500	100 %	375
227001 Travel inland	4,000	2,762	69 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,568	56 %	3,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,568	56 %	3,643

Reasons for over/under performance: There was over performance because there was a press conference held hence causing over performance

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

N/A				
Non Standard Outputs:	01 Office block completed- Headquarter	6 staff facilitated for short cases		01 Administration block constructed- District headquarters
312101 Non-Residential Buildings	431,990	128,087	30 %	97,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,990	128,087	30 %	97,937
Donor Dev:	0	0	0 %	0
Total:	431,990	128,087	30 %	97,937
Reasons for over/under performance: There was under performance because at the close of the quarter the contract had been awarded and works had commenced but the contractor had not requested for the funds, however the funds would be utilised in the coming quarter.				
Total For Administration : Wage Rect:	370,660	281,769	76 %	96,439
Non-Wage Recurrent:	566,267	334,829	59 %	166,398

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

<i>GoU Dev:</i>	<i>431,990</i>	<i>128,087</i>	<i>30 %</i>	<i>97,937</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,368,918</i>	<i>744,685</i>	<i>54.4 %</i>	<i>360,774</i>

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	payment of staffs salaries,procuring of stationery, conducting monitoring and supervision of LLG,purchasing fuel production of financial reports, repairing&nbsp; of departmental vehicle,coordination &nbsp; activities to be done,	Books reconciled,staffs salaries paid,lower local government monitored,financial reports repaired and meetings attended			Books reconciled,staffs salaries paid,lower local government monitored,financial reports repaired and meetings attended
211101 General Staff Salaries	147,046	110,246	75 %		47,350
221003 Staff Training	4,000	6,000	150 %		2,000
221011 Printing, Stationery, Photocopying and Binding	11,000	1,402	13 %		1,402
222001 Telecommunications	1,000	1,000	100 %		1,000
227001 Travel inland	17,680	9,872	56 %		3,322
227004 Fuel, Lubricants and Oils	28,020	14,304	51 %		8,800
Wage Rect:	147,046	110,246	75 %		47,350
Non Wage Rect:	61,700	32,579	53 %		16,524
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	208,746	142,824	68 %		63,874
Reasons for over/under performance:	There was over performance in wage because some staff were paid their arrears and there was over performance in non wage because the activities for quarter two were also implemented in the quarter, however there was a challenge of low collections of locally raised revenue.				
Output : 148102 Revenue Management and Collection Services					
N/A					

## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:	conducting revenue assessment,conducting quarterly revenue meetings, conducting monitoring or revenue souses,curry out evaluation of tendered revenue , monitor and mentor revenue collectors,procure fuel and stationery,repair the district seal,procure a motorcycle for revenue mobilization for revenue office.	07 lower local government monitored and revenue sources monitored - District wide	07 lower local government monitored and revenue sources monitored - District wide	
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,000	1,785	30 %	600
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,035	20 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,035	20 %	1,850

Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue collected and being caused by the challenges of transport for the department and some markets operates pass working hours which makes monitoring them difficult

## Output : 148103 Budgeting and Planning Services

N/A					
Non Standard Outputs:		conducting budget desk meetings production of budget estimates.conduct budget review meeting,curry out and present supplementary budget.	Budgets meetings attended for distribution of revenue and analysis of wage , none wage and development grants.	Budgets meetings attended for distribution of revenue and analysis of wage , none wage and development grants.	
213001	Medical expenses (To employees)	1,000	0	0 %	0
227001	Travel inland	6,380	1,960	31 %	1,960
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0

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

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,380	1,960	11 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,380	1,960	11 %	1,960

Reasons for over/under performance: There was under performance because of minimal allocation of locally raised revenue allocated to implement the planned activities because of poor collections from the LLGs.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	to trained staff,prepare&nbsp;books of accounts,reconcile books of accounts, production of expenditure reports.	Funds received in the quot er was transfer d to lower local government,payment s of facilitation s and activities where done and account abilities made		Funds received in the quot er was transfer d to lower local government,payment s of facilitation s and activities where done and account abilities made
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,000	33 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,000	33 %	5,000

Reasons for over/under performance: There was over performance because more activities were implemented which were not in the previous quarter, however there was delayed submission of supporting documents from sector heads which affected timely submission of accountabilities

**Output : 148105 LG Accounting Services**

N/A				
Non Standard Outputs:	production of final accounts, production of financial reports,mentoring and training accounts staffs on ifms,pbs and other	Books of accounts posted and reconciliations done, nine month financial reports prepared and reporting for q2 was completed		Books of accounts posted and reconciliations done, nine month financial reports prepared and reporting for q2 was completed
222001 Telecommunications	1,548	0	0 %	0
227001 Travel inland	9,000	3,859	43 %	1,969

## Vote:592 Kiryandongo District

## Quarter3

227004	Fuel, Lubricants and Oils	6,000	2,970	50 %	1,570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,548	6,829	41 %	3,539
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,548	6,829	41 %	3,539
Reasons for over/under performance:		There was under performance in non wage because of poor performance of locally raised revenue hence inadequate allocation of local revenue. however there was a challenge of preparation of financial reports on the system			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		financial reports generated from the system,payments made on the systems, budget and expenditures reports prepared on the&nbsp; systems and staff trained.	Paid for power ,consulted mofped on ifms attended training.		Paid for power ,consulted mofped on ifms attended training.
221011	Printing, Stationery, Photocopying and Binding	5,000	3,336	67 %	1,250
223005	Electricity	5,000	3,750	75 %	1,250
227001	Travel inland	10,000	7,069	71 %	2,500
227004	Fuel, Lubricants and Oils	10,000	3,240	32 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	17,395	58 %	7,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	17,395	58 %	7,500
Reasons for over/under performance:		The sector performed as planned since all the planned interventions were implemented.			
Total For Finance : Wage Rect:		147,046	110,246	75 %	47,350
Non-Wage Reccurent:		155,628	66,797	43 %	36,373
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		302,674	177,043	58.5 %	83,723

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. Staff salaries paid.   DEC meetings Conducted  Council Sitting Conducted  monthly salaries   Monthly allowances Paid  LG PAC reports discussed in Council  Departmental Budgets prepared and approved  Reports and work Plans approved  Meetings coordinated.   Stationary and books procured  &nbsp;Council regalia procured  Fuel, Airtime and allowances paid	Paid 15 councilors monthly allowances and emolument for for Deputy speaker, 5 DEC members facilitated, 3 monitoring visits conducted- District wide and 3 Council sittings held at the district chambers			Paid 15 councilors monthly allowances and emolument for for Deputy speaker, 5 DEC members facilitated, 1 monitoring visits conducted- District wide and 1 Council sittings held at the district chambers
211101 General Staff Salaries	26,352	15,810	60 %		2,634
211103 Allowances (Incl. Casuals, Temporary)	62,400	35,873	57 %		23,523
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	6,600	0	0 %		0
227001 Travel inland	61,767	43,110	70 %		26,255
227004 Fuel, Lubricants and Oils	35,200	19,633	56 %		14,133



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

228002 Maintenance - Vehicles	9,000	4,000	44 %	4,000
Wage Rect:	26,352	15,810	60 %	2,634
Non Wage Rect:	184,467	102,616	56 %	67,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,819	118,426	56 %	70,545

Reasons for over/under performance: There was under performance in wage because there was poor allocation of the wage and other staff were paid from other departments and over performance in non wage because Councillors were paid their emoluments.

**Output : 138202 LG procurement management services**

N/A

Non Standard Outputs:	12 DCC sittings conducted, District headquarter -4 Quarterly report submitted to line Ministries - Procurement Plan Consolidated -70 revenue sources tendered out -Firms qualified. - Public assets Disposed of -Office furniture procured	02 Contracts meetings conducted 02 Evaluation meetings held 10 Projects contracts handled	02 Contracts meetings conducted 02 Evaluation meetings held 10 Projects contracts handled	
221001 Advertising and Public Relations	1,900	775	41 %	595
221003 Staff Training	2,792	2,094	75 %	2,094
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	50	3 %	0
222001 Telecommunications	1,500	987	66 %	987
227001 Travel inland	7,500	4,825	64 %	4,025
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,192	12,481	56 %	10,451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,192	12,481	56 %	10,451

Reasons for over/under performance: There was over performance because members of the committee were paid their emoluments

**Output : 138203 LG staff recruitment services**

N/A

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

Non Standard Outputs:		700 staffs confirmed -20 disciplinary cases handled -Advertisement placed in newspapers -staffs recruited - staff promoted -Staff confirmed -Submission of reports to line ministries -Submissions handled	34 Staff were handled in the DSC for various posts- District wide 1 advertisement made	Advertised for jobs, handled submission	
211103	Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	1,600
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	500	0	0 %	0
221007	Books, Periodicals & Newspapers	200	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	100
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	3,800	2,850	75 %	1,900
227004	Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,500	5,400	40 %	3,600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,500	5,400	40 %	3,600

Reasons for over/under performance: There was over performance because the commissioners were paid their emoluments

**Output : 138204 LG Land management services**

N/A

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## Quarter3

Non Standard Outputs:	DLB field visits conducted, Sub counties and Town Councils - Stationery and related office consumables purchased, Area land committees facilitated, DLB Sittings Conducted, Quarterly monitoring visits to sub county area land committees conducted, Land applications recommended for approval and Land inspected	01 Staff for facilitation allowance- Cash office	01 Staff for facilitation allowance- Cash office		
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,331	37 %		700
221008 Computer supplies and Information Technology (IT)	50	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,650	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	1,331	16 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	1,331	16 %		700

Reasons for over/under performance: There was under performance because the District Land Board members have not been constituted hence unable to utilise the funds

**Output : 138205 LG Financial Accountability**

N/A					
Non Standard Outputs:	Auditor General Reports reviewed and reports submitted, Internal Audit report reviewed, field inspection conducted and report submitted to line ministry.	01 meeting was held to review 6 Town Councils and 1 Principal Internal Audit reports- District headquarters	01 meeting was held to review 6 Town Councils and 1 Principal Internal Audit reports- District headquarters		
211103 Allowances (Incl. Casuals, Temporary)	6,960	4,520	65 %		1,280
221009 Welfare and Entertainment	1,000	750	75 %		470
221011 Printing, Stationery, Photocopying and Binding	152	102	67 %		102
222001 Telecommunications	108	81	75 %		81

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227001 Travel inland	1,080	497	46 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	5,950	64 %	2,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,300	5,950	64 %	2,430
Reasons for over/under performance: There was over performance because the members were paid their emoluments in terms of sittings				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	\$ standing committee meetings held at the District Head, quarterly reports reviewed,&nbsp;quarterly work plans approved and budgets recommended for approval	3 Standing Committee meeting held at District H/Q		1 Standing Committee meeting held at District H/Q
211103 Allowances (Incl. Casuals, Temporary)	6,400	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: There was under because the committee members were not paid their emoluments because of the inadequate locally raised revenue hence they could not receive it				
Total For Statutory Bodies : Wage Rect:	26,352	15,810	60 %	2,634
Non-Wage Reccurrent:	254,959	127,778	50 %	85,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	281,311	143,588	51.0 %	87,726

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agricultural Extension staff salaries paid Pluralistic agricultural extension services coordinated The maize cassava and dairy value chains developed&nbsp; Coordination with MAAIF strengthened Registration and profiling of farmers conducted Agro-processing and value addition promoted and coordinated Exposure visits for organised maize and cassava value chain actors facilitated 	Paid salaries and arrears for all 33 Agricultural extension staff and 3 Commercial sector staffs agricultural extension workers facilitated to conduct agricultural extension services throughout the district			Paid salaries and arrears for all 33 Agricultural extension staff and 3 Commercial sector staffs All district level agricultural extension workers facilitated to conduct agricultural extension services throughout the district
211101 General Staff Salaries	664,890	505,926	76 %		204,948
221001 Advertising and Public Relations	8,400	3,188	38 %		0
221002 Workshops and Seminars	16,000	17,469	109 %		8,485
221003 Staff Training	18,000	9,742	54 %		1,842
221007 Books, Periodicals & Newspapers	1,656	1,259	76 %		495
221009 Welfare and Entertainment	4,800	2,535	53 %		735
222001 Telecommunications	1,200	2,421	202 %		1,821
226001 Insurances	100	0	0 %		0
227001 Travel inland	69,000	30,679	44 %		11,320
227004 Fuel, Lubricants and Oils	56,000	9,442	17 %		4,704
228002 Maintenance - Vehicles	10,263	3,047	30 %		1,580
Wage Rect:	664,890	505,926	76 %		204,948
Non Wage Rect:	185,419	79,782	43 %		30,982
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,308	585,708	69 %		235,930

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over performance in wage because the scientist were paid their right salary hence causing over performance and there was under performance in non wage because the funds of mis-allocation of extension funds to other departments due to IFMS system challenges, however there is inadequate transport means for extension workers and inadequate facilitation for extension workers climate change and unpredictable whether affecting extension services				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	All sector plans and budgets prepared All agricultural extension services in the district supervised and coordinated All production staffs supervised and appraised All production projects and activities monitored and evaluated All Mandatory reports prepared and submitted to MAAIF  	meetings/workshops. Disseminated and enforced the use of the agricultural extension diary Prepared and submitted all the necessary planning and budgeting documents (Q2 report, PBS Budget etc)			Participated in the various National engagements/planning meetings/workshops. Disseminated and enforced the use of the agricultural extension diary Prepared and submitted all the necessary planning and budgeting documents (Q2 report, PBS Budget etc)
221002 Workshops and Seminars	8,000	1,467	18 %		0
227001 Travel inland	9,627	1,660	17 %		0
227004 Fuel, Lubricants and Oils	7,552	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,179	3,127	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,179	3,127	12 %		0
Reasons for over/under performance:	There was under performance because of inadequate allocation of funds, however there was output achieved because they were funded externally off budget.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles for Agricultural extension workers procured	Not applicable			Not applicable
312201 Transport Equipment	32,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	0	0 %	0

Reasons for over/under performance: There was under performance because of the supplier e-registration and approval on the system was a challenge and funds could not be utilised.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	- All cattle sold in cattle markets inspected  - All cattle taken to the slaughter slab/abattoir supervised and the meat inspected  - All cattle infrastructures supervised and monitored&nbsp;	Activities under this output have been implemented as budget neutral	Activities under this output have been implemented as budget neutral	
227001 Travel inland	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	560	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: There was under performance because of the difficulty in inspecting meat for animals slaughtered outside gazetted/designated slaughter shrubs of abattoirs and therefor the funds could not be spent.

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	- Cattle, poultry, dogs,cats, goats vaccinated and treated against major diseases  - communities sensitized on livestock diseases and control&nbsp;  - Livestock disease surveillance conducted	This activity has been implemented as budget neutral since the beneficiaries have been cost sharing	This activity has been implemented as budget neutral since the beneficiaries have been cost sharing	
227001 Travel inland	5,000	3,158	63 %	1,658

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## Quarter3

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,158	74 %	2,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,158	74 %	2,658

Reasons for over/under performance: There was over performance because the previous activities were implemented in the quarter, however there was inadequate vaccines for FMD, NCD, CBPP AMONG OTHERS

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	- Fish pond constructed and maintained - Farmers trained in stocking methodology, harvesting and water control and management - Fisheries laws and regulations enforced - Fisheries reports prepared and submitted - Fisheries data collected, processed and disseminatedd	Conducted feasibility studies on Victoria Nile (kiryandongo section) for cage fish farming provided aquaculture extension services to farmers in Kigaragara Cell, Kigumba T/C, Okwece Cell in Karuma T/C, Kisweka village, Pucheng village in Kiryandongo S/C, Kikaito village in Masindi Port S/C	Conducted feasibility studies on Victoria Nile (kiryandongo section) for cage fish farming provided aquaculture extension services to farmers in Kigaragara Cell, Kigumba T/C, Okwece Cell in Karuma T/C, Kisweka village, Pucheng village in Kiryandongo S/C, Kikaito village in Masindi Port S/C	

227001 Travel inland	4,000	3,643	91 %	1,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,643	91 %	1,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,643	91 %	1,553

Reasons for over/under performance: There was over performance because previous quarter activities were conducted in the quarter, however there is inadequate staff. Inadequate facilitation

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	- Agricultural laws and regulations enforced &nbsp;- 60 crop diseases and pests surveillance carried out throughout the district - agricultural data collected, processed and disseminated - 10 Training and dialogue&nbsp;- workshops on agricultural regulations, pests and diseases, climate	Supervised and inspected coffee, mangoes and citrus nurseries in the district. supervised and inspected cassava and pineapple mother gardens Registered and prepared prospective beneficiaries of perennial crop inputs Conducted crop pests, vectors and disease surveillance Participated in the seed fair organised	Supervised and inspected coffee, mangoes and citrus nurseries in the district. supervised and inspected cassava and pineapple mother gardens Registered and prepared prospective beneficiaries of perennial crop inputs Conducted crop pests, vectors and disease surveillance Participated in the seed fair organised	



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smart agriculture, agricultural statistics dissemination, agrochemical use, land and soil management and conservation, natural disasters, value addition and marketing organised in Kigumba, Mutunda, Masindi Port and Kiryandongo Sub Counties, Kigumba, Kiryandongo and Bweyale Town Councils and at the district headquarters<br />  
 - Agricultural Sub Sector plans and reports prepared and submitted to the relevant offices<br />  
 - Banana and Coffee on-field training for Agricultural staffs carried out<br />  
 Jinja annual Agricultural show and UMA annual Trade show and Annual Agricultural Expo visited by selected Agricultural staff<br />  
 - Stationery services procured<br />  
 - fuel and lubricants procured<br />  
 - Crops pests and diseases diagnosis strengthened<br />  
 - Awareness raising on Climate change adaptation, resilience and mitigation conducted<br />  
 - Agro-processing in the lower local governments promoted and supported<br />  
 - Agro-input dealers supported with information to avail quality and timely agro-inputs to farmers<br />  
 - Farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors

by Action Against Hunger using the e-voucher system  
 Conducted pre-delivery technical verification of crops inputs distributed by save the children to beneficiaries in Kiryandongo district

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	undertaken  Proper post harvest handling methods promoted  Economic evaluations and project appraisals for water harvesting and irrigation infrastructure conducted  Maize and cassava demonstration gardens established in all Sub Counties and Town Councils  Cassava mother gardens established in Kigumba Sub County, and Kiryandongo Town Council  Vegetable Oil Development Project 2 (VODP2) project implemented 				
221002 Workshops and Seminars	4,920	1,000	20 %		0
221003 Staff Training	2,690	1,000	37 %		1,000
227001 Travel inland	6,310	3,730	59 %		1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,920	5,730	41 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,920	5,730	41 %	2,000
Reasons for over/under performance:		There was under performance because the expected funds were not released causing the performance. However we need a substantive Principal Agricultural officer			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		Agricultural data collection for statistics preparation collected&nbsp;	Procured a laptop computer to support agricultural statistics		Procured a laptop computer to support agricultural statistics
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	4,300	1,000	23 %		1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,000	10 %	1,000

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because the procurement process for other activities was on going, However there is need for more funding to sufficiently collect, analyse and update our agricultural statistics				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	<div> </div><ol><li>Farmers trained in commercially beekeeping&nbsp;</li><li>Apiary demonstration site supervised</li><li>Apiary data collected and disseminated</li></ol> <li>Entomological staffs supervised and appraised</li> <li>Entomological monthly and quarterly reports prepared and submitted to DPMO for consolidation and onward submission to MAAIF</li> <li>Entomological projects CBA conducted to guide farmers/prospective farmers and other stakeholders on project viability</li></ol> &nbsp; 	Facilitation allowances for the entomologist paid for having participated in the Fall Army Worm radio talk show at Masindi The entomologist facilitated to conduct apiary advisory/extension services	Facilitation allowances for the entomologist paid for having participated in the Fall Army Worm radio talk show at Masindi The entomologist facilitated to conduct apiary advisory/extension services		
227001 Travel inland	3,260	1,162	36 %		722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,260	1,162	36 %		722
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,260	1,162	36 %		722
Reasons for over/under performance:	There was under performance because of the inadequate human resource. there is need to recruit a senior entomologist and a principal entomologist				
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		<ol> <li>Production staff facilitated to undertake short courses and skills development</li> </ol>	Not yet implemented		Not yet implemented
221003	Staff Training	3,043	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,043	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,043	0	0 %	0
Reasons for over/under performance:		There was under performance because the funds have been reserved to accumulate so that they would be spent in the coming quarter, However there is attitude change among staff is a challenge			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		Vermin extension services provided	Conducted data collection on vermins Trained farmers in vermin control		Conducted data collection on vermins Trained farmers in vermin control
227001	Travel inland	2,400	1,019	42 %	719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,019	42 %	719
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,400	1,019	42 %	719
Reasons for over/under performance:		There was over performance because the previous funds for the quarter was utilised in the quarter, However the vermin control staff lacks specialized training			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		planning and training workshops organised for both staff and farmers and other value chain actors Production staffs supervised Agricultural projects supervised, monitored and evalutaed Quarterly reports prepared and submitted to various offices Staff allowances paid  Pay for all claims that were never paid in 2017/2018	Bicycle allowances paid to support staff salaries for commercial staff paid Conducted routine supervision and monitoring prepared all the necessary/mandatory documents (reports, PBS Budget 2019/2020), Disciplinary actions taken on errant staff		Bicycle allowances paid to support staff salaries for commercial staff paid Conducted routine supervision and monitoring prepared all the necessary/mandatory documents (reports, PBS Budget 2019/2020), Disciplinary actions taken on errant staff
211101	General Staff Salaries	30,588	21,498	70 %	6,150

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211103 Allowances (Incl. Casuals, Temporary)	4,560	480	11 %	480
221002 Workshops and Seminars	2,000	1,580	79 %	1,300
227001 Travel inland	330	0	0 %	0
228002 Maintenance - Vehicles	2,790	480	17 %	480
Wage Rect:	30,588	21,498	70 %	6,150
Non Wage Rect:	9,680	2,540	26 %	2,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,268	24,038	60 %	8,410

Reasons for over/under performance:

There was under performance because there was some excess in wage and could not be utilised , however there a challenge in access to non-state actors in the agricultural extension services and their compliance

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

N/A				
Non Standard Outputs:	Funds transferred to 73 UPE Schools under the Uganda Multisectoral Food Security and Nutrition Project (UMFSNP)	Transferred UWA funds to the eligible Sub Counties of Kigumba, Mutunda, and Kiryandongo to facilitate community projects in the parishes affected by wildlife		Transferred UWA funds to the eligible Sub Counties of Kigumba, Mutunda, and Kiryandongo to facilitate community projects in the parishes affected by wildlife
	UWA Funds transferred to kiryandongo, Kigumba, Mutunda Sub Counties			
263104 Transfers to other govt. units (Current)	1,857,842	817,094	44 %	208,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,857,842	817,094	44 %	208,094
Donor Dev:	0	0	0 %	0
Total:	1,857,842	817,094	44 %	208,094

Reasons for over/under performance:

There was under performance because the funds for nutrition programme was not utilised because of weather changes, However the funds provided are not commensurate with the damage wildlife inflicts on the neighboring communities

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles procured for the Agricultural Extension workers	Not Planned for		Not Planned for
312104 Other Structures	27,791	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,791	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,791	0	0 %	0
Reasons for over/under performance: Not Planned for				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	UMFSNP, VODP2 and UWA Projects supervised, monitored and coordinated	Facilitated district level UMFSNP activities including; community mobilisation, radio talk shows, recruitment of community facilitators, supervision and monitoring		Facilitated district level UMFSNP activities including; community mobilisation, radio talk shows, recruitment of community facilitators, supervision and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	571,705	34,711	6 %	30,711
312301 Cultivated Assets	19,563	5,000	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	591,268	39,711	7 %	30,711
Donor Dev:	0	0	0 %	0
Total:	591,268	39,711	7 %	30,711
Reasons for over/under performance: There was under performance because the funds could not be utilised because of the prolonged drought affected our school and lead farmers demos				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	A plant clinic/laboratory at the district headquarters established	laboratory equipment procurement process underway		laboratory equipment procurement process underway
	Treadle pumps that were supplied but never paid for in 2017/2018 paid for.			
312202 Machinery and Equipment	12,107	0	0 %	0
312214 Laboratory and Research Equipment	36,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,427	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,427	0	0 %	0
Reasons for over/under performance: There was under performance because the procurement process was in process, However there is inadequate technical capacity for staff				

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Businesses inspected for compliance with the law  Businesses facilitated to acquire trade licences	Trained money lenders in Money Lenders Act 2016 in Bweyale, Kigumba, Kiryandongo Town Councils			Trained money lenders in Money Lenders Act 2016 in Bweyale, Kigumba, Kiryandongo Town Councils
221001 Advertising and Public Relations	500	375	75 %		125
221002 Workshops and Seminars	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	200	111	56 %		37
227004 Fuel, Lubricants and Oils	500	220	44 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,306	65 %		582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,306	65 %		582
Reasons for over/under performance:	The area performed as expected, however there is Inadequate staffing				
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Small businesses and starting businesses supported in enterprise identification and development  Data on identified and developed enterprises by selected groups collected  Radio talkshows conducted	Collected data on investment opportunities in the district			Collected data on investment opportunities in the district
227001 Travel inland	2,000	900	45 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	900	45 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	900	45 %		500
Reasons for over/under performance:	The area performed as expected, However there is inadequate staffing				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Producer organisations linked to both local, national and regional markets Agricultural market information provided collection of data on Ugandan products in the supermarket shelves conducted Radio talkshow conducted	No activities implemented			No activities implemented
227001 Travel inland	1,650	254	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,650	254	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,650	254	15 %		0
Reasons for over/under performance: No activities implemented					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Farmer groups mobilised and assisted to register as cooperatives Supervise and build capacity of cooperatives	Mobilised and supported cooperatives to register. Supervised and guided the activities of the cooperatives			Mobilised and supported cooperatives to register. Supervised and guided the activities of the cooperatives
221001 Advertising and Public Relations	400	40	10 %		20
222001 Telecommunications	420	210	50 %		105
227001 Travel inland	1,680	900	54 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,150	46 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,150	46 %		625
Reasons for over/under performance: The area performed as expected, however there is inadequate funding					
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					



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Non Standard Outputs:		Baseline survey conducted on new tourism sites and opportunities  Hospitality facilities data updated  New Tourism products identified and developed	Facilitated the identification of potential tourism sites	Facilitated the identification of potential tourism sites	
221002	Workshops and Seminars	440	0	0 %	0
227001	Travel inland	3,560	950	27 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	950	24 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	950	24 %	300

Reasons for over/under performance: There was under performance because of inadequate allocation of locally raised revenue to fund the departmental activities.

**Output : 018306 Industrial Development Services**

N/A					
Non Standard Outputs:		Industrial development opportunities identified  Value addition facilities in the district updated  Producer organisations mobilised for collective value addition and agro-processing	Facilitated the identification of land for industrial park in at Karuma and Mutunda S/C	Facilitated the identification of land for industrial park in at Karuma and Mutunda S/C	
221002	Workshops and Seminars	800	400	50 %	200
227001	Travel inland	400	200	50 %	100
227004	Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,600	600	38 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,600	600	38 %	300

Reasons for over/under performance: There was inadequate allocation of local revenue to the department hence causing under performance.

**Output : 018307 Sector Capacity Development**

N/A				
Non Standard Outputs:	Commercial staffs facilitated to participate in capacity development workshops and training	No activity implemented		No activity implemented

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221003 Staff Training	769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	769	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	769	0	0 %	0
Reasons for over/under performance: No activity implemented				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Commercial sector activities and projects managed	Not implemented		Not implemented
221009 Welfare and Entertainment	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %	0
227002 Travel abroad	288	0	0 %	0
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	0	0 %	0
Reasons for over/under performance: Not implemented				
Total For Production and Marketing : Wage Rect:	695,477	527,424	76 %	211,098
Non-Wage Recurrent:	281,669	108,321	38 %	44,201
GoU Dev:	2,557,328	856,804	34 %	238,804
Donor Dev:	0	0	0 %	0
Grand Total:	3,534,474	1,492,549	42.2 %	494,103

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- Outreaches to the hard to reach areas conducted. - Support supervision and mentorship visits to the lower Health facilities conducted Planning and performance review meetings conducted. School health and community Health education and promotion activities conducted in the HSD.	Out reaches conducted, support supervision carried out conducted planning and review meetings, community health education promotion activities conducted			Out reaches conducted, support supervision carried out conducted planning and review meetings, community health education promotion activities conducted
211103 Allowances (Incl. Casuals, Temporary)	23,160	10,304	44 %		846
227004 Fuel, Lubricants and Oils	7,512	5,618	75 %		1,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,672	15,922	52 %		2,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,672	15,922	52 %		2,510
Reasons for over/under performance:	There was under performance because inadequate allocation of locally raised revenue to the department.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		All staff paid salary-Bank			All staff paid salary-Bank
211101 General Staff Salaries	1,163,919	851,270	73 %		270,278
Wage Rect:	1,163,919	851,270	73 %		270,278
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,163,919	851,270	73 %		270,278
Reasons for over/under performance:	There was no remarkable challenges, all elligible staffs received their salaries as planned. However the balance would be used to replace the staff who had either transferred services, died or retired				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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N/A				
Non Standard Outputs:	OPD, inpatient , maternal and Child Health services conducted;Static and integrated; MCH services conducted. /> Laboratory and other investigations conducted.;Disease; surveillance; activities conducted. Quality improvement activities implemented at the Unit;Activities to control communicable diseases implementd&nbsp; eg TB , HIV, malaria conrol activities.; Static and integrated; MCH activities implemented	In patients 2498, OPD attendance 9226, DPT3 2003, Deliveries 889	In patients 1249, OPD attendance 4613, DPT3 1000, Deliveries 450	
242003 Other	1	0	0 %	0
263101 LG Conditional grants (Current)	16,122	6,263	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,123	6,263	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,123	6,263	39 %	0
Reasons for over/under performance:	There was under performance because during the 2nd quarter report more were erroneously entered and this affected the entry for the 3rd quarter, however funds were transferred to the respective health units.			

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

N/A				
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Non Standard Outputs:		OPD, MCH, ANC, OTC and deliveries and other clinics conducted; and services conducted, ;Integrated static and outreach services conducted for the catchment population. - Community and school health promotion and education interventions conducted for the targeted catchment population ; Disease control interventions implemented for the major communicable diseases eg TB, HIV, Malaria, Bilhazia Quality improvement initiatives implemented in all HCs	IPD 14837, DPT 3 14837, Deliveries 6107 and OPD 177173	IPD 5925, DPT 3 5007, Deliveries 3500 and OPD 90,000	
263101	LG Conditional grants (Current)	107,268	38,945	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	107,268	38,945	36 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	107,268	38,945	36 %	0
Reasons for over/under performance:		The funds were transferred to the health centers though the funds have not been reflected this was caused more funds which were allocated in the quarter two under hospital and it has affected the entry of these transfers, however funds were sent to the respective health centers.			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Renovation of Masindi Port Health Centre III OPD and Placenta Pit. - OPD building at Kaduku renovated Placenta pit constructed at Kaduku HC II	Not yet implemented in the quarter- planned for this quarter	Not yet implemented in the quarter- planned for this quarter	
312101	Non-Residential Buildings	30,064	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,064	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,064	0	0 %	0

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There has been under performance because the funds would be utilised in the 4th quarter after awarding the projects to the contractors.				

## Programme : 0882 District Hospital Services

## Higher LG Services

## Output : 088201 Hospital Health Worker Services

N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>All the District Hospital staffs access the pay roll and are paid on time.</li> <li>Annual recruitment plan in Place and used to recruit critical staffs for the Hospital.</li> <li>Performance plans developed for all the staffs of the department.</li> <li>Staff performance monitored and evaluated.</li> </ul>	Staff paid salary-Bank		Staff paid salary-Bank	
211101 General Staff Salaries	2,039,448	1,500,864	74 %		481,140
Wage Rect:	2,039,448	1,500,864	74 %		481,140
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,039,448	1,500,864	74 %		481,140

Reasons for over/under performance: There was under performance in wage because some staff had retired, transferred services and others died hence causing the gap. However all eligible staffs were paid by Bank. no remarkable challenges were noted.

## Lower Local Services

## Output : 088251 District Hospital Services (LLS.)

N/A					
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Non Standard Outputs:	Inpatient services implemented at the hospital Hospital based PHC services conducted Complex referral cases managed at the hospital Quality improvement projects implemented Support supervision and mentorship visits conducted in the HSD CMEs conducted> <OPD, MCH and other PHC clinics conducted Radiological and laboratory investigations conducted	inpatient services implemented. hospital based PHC services conducted , complex Referral cases managed.radio-logical and laboratory investigations conducted	inpatient services implemented. hospital based PHC services conducted , complex Referral cases managed.radio-logical and laboratory investigations conducted	
263101 LG Conditional grants (Current)	336,010	297,024	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,010	297,024	88 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,010	297,024	88 %	0

Reasons for over/under performance: There was under performance because he funds have not been reflected because of erroneously putting a huge amount of funds in the 2nd quarter, however the required amount for the hospital non wage was transferred though not reflected.

**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. - Malaria . TB and HIV control activities	Staff paid salary, District health services coordinated, District health services monitored and supervised, planning meetings conducted, PBS Annual budget and work plan conducted. district Quarterly HIV stake holder meeting conducted and other related health activities conducted - 3 rounds of Mass multiantigen campagn conducted.	Staff paid salary, District health services coordinated, District health services monitored and supervised, planning meetings conducted, PBS Annual budget and work plan conducted. district Quarterly HIV stake holder meeting conducted and other related health activities conducted - 3 rounds of Mass multiantigen campagn conducted.	

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	implemented. - Child Health Days Plus activities planned and implemented - District Health Management coordination meetings conducted. - Quarterly District HIV stakeholders meetings conducted. - Health events commemorated to promote community involvement in Health (World AIDS day, Sanitation Day, and Word TB Day and the Africa Malaria Day). Donor activities coordinated. HIV review meeting Conducted ( District, Health Facilities and Community levels) - HUMC trained; Activities to promote refugee health implemented ( Panyadoli refuge camp - Quarterly Nutrition planning meeting,conducted Mentorship visits to the HCs OTC conducted. OTC and ITC clinics conducted Refresher training for VHT on nutrition conducted.  Quarterly review meeting conducted( district and at the HCs) MDA for the control and eradication of Neglected tropical dieases conducted. Vehicle maintainedHealth workers paid salary with UNICEF support.	SS and mentorship for the RBF eligible Hfs conducted.	SS and mentorship for the RBF eligible Hfs conducted.		
211101	General Staff Salaries	100,000	78,418	78 %	28,537
211103	Allowances (Incl. Casuals, Temporary)	15,148	23,359	154 %	8,455
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0



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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	362	140	39 %	140
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	4,100	0	0 %	0
227004 Fuel, Lubricants and Oils	6,067	4,971	82 %	1,664
228002 Maintenance - Vehicles	8,000	720	9 %	720
Wage Rect:	100,000	78,418	78 %	28,537
Non Wage Rect:	40,177	29,190	73 %	10,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,177	107,608	77 %	39,516

Reasons for over/under performance: There was over performance in wage because staff updated their salary and in non-wage because the planned activities were implemented as planned

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Renovation and replacement of solar lights at the health facilities namely Mutunda Health Centre III, Kaduku HC II and Mpumwe HC II	Quarterly DAC meetings held- DHOs office, Conducted quarterly supervision visits, stake holder meeting performance review meetings conducted	Quarterly DAC meetings held- DHOs office, Conducted quarterly supervision visits, stake holder meeting performance review meetings conducted	
281504 Monitoring, Supervision & Appraisal of capital works	80,000	18,874	24 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	18,874	24 %	4,200
Donor Dev:	0	0	0 %	0
Total:	80,000	18,874	24 %	4,200
Reasons for over/under performance: Delays of release of funds for the sub grant activities led to failure to implement the services. they are rolled over to the 4th quarter that is there was under performance.				
Total For Health : Wage Rect:	3,303,367	2,430,552	74 %	779,955
Non-Wage Reccurent:	530,250	387,344	73 %	13,489
GoU Dev:	110,064	18,874	17 %	4,200
Donor Dev:	0	0	0 %	0
Grand Total:	3,943,681	2,836,770	71.9 %	797,643

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for teachers paid	Payment of salaries to all teachers in the 73 Primary schools.			Payment of salaries to all teachers in the 73 Primary schools.
211101 General Staff Salaries	5,340,322	3,999,892	75 %		1,381,518
Wage Rect:	5,340,322	3,999,892	75 %		1,381,518
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,340,322	3,999,892	75 %		1,381,518
Reasons for over/under performance: There was slightly over performance because some staff updated their wage.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	Basic Education provided to UPE beneficiaries in Primary schools	All the 73 Primary schools given the U.P.E grants as budgeted for.			Disbursement of U.P.E grants to all the 73 beneficiary Primary schools.
242003 Other	11,000	0	0 %		0
263101 LG Conditional grants (Current)	580,786	446,050	77 %		219,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	580,786	446,050	77 %		219,932
Gou Dev:	11,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	591,786	446,050	75 %		219,932
Reasons for over/under performance: One school of Bunyama Primary has not yet got the money. It needs the intervention of the Ministry of Finance to enable get the money. That is there was over performance, However funds were received on the termly basis not quarterly					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Lightening arrestors procured and installed in primary schools of Diika, Mpumwe, Bunyama and St.Livingstone	No out put was achieved			No out put was achieved
312104 Other Structures	22,459	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,459	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,459	0	0 %	0

Reasons for over/under performance: There was under performance because the procurement process was at the advertising stage to get the supplier of the lightening arrests.

**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Classrooms constructed at Namilyango, Kyamugenyi c.o.u and Opok primary schools	Construction of a 2 classroom block at Opok P/S		Construction of a 2 classroom block at Opok P/S
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0 %	0
312101 Non-Residential Buildings	173,301	21,773	13 %	21,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,501	21,773	12 %	21,773
Donor Dev:	0	0	0 %	0
Total:	174,501	21,773	12 %	21,773

Reasons for over/under performance: There was under performance because there was the delay in awarding causing the delays to finish the work as scheduled as well as paying the contractor in time.

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	A five stance brick lined latrine constructed at Opok primary school and retentions for Tecwa p/s, St. Livingstone p/s, Ndabulye p/s and Kaduku p/s paid.	5 stance brick lined latrine constructed- Opok p/s.		5 stance brick lined latrine constructed- Opok p/s.
312101 Non-Residential Buildings	26,499	19,000	72 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,499	19,000	72 %	19,000
Donor Dev:	0	0	0 %	0
Total:	26,499	19,000	72 %	19,000

Reasons for over/under performance: There was over performance because the contractor was paid his money, however the retention will not be paid as we will have not completed the 6 months mandatory period.

**Output : 078183 Provision of furniture to primary schools**

N/A				
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Non Standard Outputs:		Three seater desks procured and supplied to primary schools of Namilyango(40), Kyamugenyi c.o.u (80), and Opok (40).	No output has been achieved	No output has been achieved	
312203 Furniture & Fixtures		22,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,400	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,400	0	0 %	0

Reasons for over/under performance: There was under performance because the procurement process was at the award stage causing not to utilise the funds as planned

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

N/A					
Non Standard Outputs:		Secondary School teachers salaries paid.	Salaries to all teachers in the 5 Government aided secondary schools done.		Payments for salaries for all Secondary school teachers in the 5 government aided Secondary schools .
211101	General Staff Salaries	867,090	646,996	75 %	184,563
	Wage Rect:	867,090	646,996	75 %	184,563
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	867,090	646,996	75 %	184,563

Reasons for over/under performance: There was under performance because some teachers had not accessed payroll and could not be paid, however there are still have gaps that should be filled by the Ministry of Education and sports.

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

N/A				
Non Standard Outputs:		Secondary School USE beneficiaries achieve learning/Education	Disbursement of U.S.E to the beneficiary secondary schools.	Disbursement of U.S.E grants to the 8 beneficiary Secondary Schools where 5 are government grant aided and 3 are under Private Partnership.
263101	LG Conditional grants (Current)	521,505	362,462	70 %
				181,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	521,505	362,462	70 %	181,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	521,505	362,462	70 %	181,231

Reasons for over/under performance: There was over performance because the capitation grants are always transferred on termly not on quarterly as planned, however, the money was received as planned however it is inadequate to facilitate all the school programs.

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

N/A				
Non Standard Outputs:	A&nbsp;two classroom block constructed at Kibanda S.S	Ministry of Education and the District Local Government are still finalizing the process of getting a contractor.		Ministry of Education and the District Local Government are still finalizing the process of getting a contractor.
312101 Non-Residential Buildings	689,930	4,079	1 %	4,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	689,930	4,079	1 %	4,079
Donor Dev:	0	0	0 %	0
Total:	689,930	4,079	1 %	4,079

Reasons for over/under performance: There was under performance because, the work has not yet started due to delayed process of evaluation and contract award.

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

N/A				
Non Standard Outputs:	Salaries for Technical Institute Instructors paid	Monthly payment of salaries to the Tutors of Kiryandongo Technical Institute.		Payment of monthly salaries to the Tutors of Kiryandongo Technical Institute.
211101 General Staff Salaries	520,760	383,815	74 %	261,194
Wage Rect:	520,760	383,815	74 %	261,194
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	520,760	383,815	74 %	261,194

Reasons for over/under performance: The Technical Institute still has gaps for the Tutors and the Ministry has not yet recruited staff .

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

N/A				
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Non Standard Outputs:	The basic knowledge and skill at the Technical Institute acquired.	Disbursement of Skill Development grants to Kiryandongo Technical Institute which is Government grant aided.	Disbursement of Skill Development grants to Kiryandongo Technical Institute which is Government grant aided.	
263101 LG Conditional grants (Current)	156,317	97,297	62 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	97,297	62 %	45,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	97,297	62 %	45,000

Reasons for over/under performance: There was over performance because the transfers are made on termly not quarterly, however the money to Kiryandongo Technical Institute is not enough to enable it run all the programs.

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

N/A

Non Standard Outputs:	Payments for staff salaries at the district headquarters ans also cater for vehicle maintenance, sports, PLE top up, Music Dance and Drama as well as scouting and Guiding. Staaf facilitated during monitoring and inspection of schools	The salaries were paid promptly on monthly basis. Education institutions were inspected and monitored.	Pay salaries to district staff and carry out monitoring and inspection of education institutions.	
211101 General Staff Salaries	44,596	33,440	75 %	10,635
211103 Allowances (Incl. Casuals, Temporary)	44,120	43,202	98 %	10,517
Wage Rect:	44,596	33,440	75 %	10,635
Non Wage Rect:	44,120	43,202	98 %	10,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,716	76,642	86 %	21,152

Reasons for over/under performance: There was under performance because of some money for monitoring had not yet come out by the time of reporting and could not be utilised.

**Output : 078403 Sports Development services**

N/A					
Non Standard Outputs:		Sports competitions organised and supported up to National level	To facilitate other sports programs as planned.	Wood ball and Kids Athletics facilitated accordingly.	
221015	Financial and related costs (e.g. shortages, pilferages, etc.)	54,726	5,565	10 %	5,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,726	5,565	10 %	5,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,726	5,565	10 %	5,565
Reasons for over/under performance:	There was under performance because the activity was budgeted under locally raised revenue which was not allocated due to FMD hence causing Inadequate funding to all sports programs in the district e.g clubs and secondary schools sports.			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	School Management Committee members trained at school level in the management of schools	Not applicable		Not applicable
211103 Allowances (Incl. Casuals, Temporary)	34,185	12,684	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,185	12,684	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,185	12,684	37 %	0
Reasons for over/under performance:	There was under performance because the SMCs supposed to be trained would be done in the coming quarter			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:		The monitoring and inspection of education institutions was done accordingly		To carry out monitoring and inspection of schools and tertiary institutions
211103 Allowances (Incl. Casuals, Temporary)	33,482	15,988	48 %	14,279
227001 Travel inland	12,073	3,293	27 %	3,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,555	19,281	42 %	17,572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,555	19,281	42 %	17,572
Reasons for over/under performance:	Some money for Monitoring had not yet come out at the time of reporting.			
Total For Education : Wage Rect:	6,772,769	5,064,143	75 %	1,837,909
Non-Wage Reccurent:	1,437,194	986,541	69 %	479,818
GoU Dev:	946,789	44,852	5 %	44,852
Donor Dev:	0	0	0 %	0
Grand Total:	9,156,752	6,095,536	66.6 %	2,362,579

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries, transport paid. Office supplies furnished.	Staff salary paid- Bank			Staff salary paid- Bank
211101 General Staff Salaries	33,140	24,855	75 %		8,285
221003 Staff Training	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,918	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,128	500	7 %		0
227004 Fuel, Lubricants and Oils	32,490	22,000	68 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	33,140	24,855	75 %		8,285
Non Wage Rect:	48,536	22,500	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,676	47,355	58 %		8,285
Reasons for over/under performance:	There was under performance in non wage because of locally raised revenue was not allocated and could not fund the planned activities.				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	URF funds to Sub Agencies transferred.	03 LLGs Releases for URF made- District wide, 16 Kms periodically maintained, 10 under routine mechanised road maintenance Roads gangs paid fro mannual maintenance of 150 Km un paved urban roads			03 LLGs Releases for URF made- District wide, 16 Kms periodically maintained, 10 under routine mechanised road maintenance Roads gangs paid fro mannual maintenance of 150 Km un paved urban roads
263204 Transfers to other govt. units (Capital)	950,970	690,196	73 %		458,002



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,970	690,196	73 %	458,002
Donor Dev:	0	0	0 %	0
Total:	950,970	690,196	73 %	458,002

Reasons for over/under performance: There was over because the funds of q2 was transferred in the same quarter of q3, since it was sent late.

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	URF funds to Sub Agencies transferred.	04 LLGs received URF for both Q2 and Q3- Sub counties, 4.5 Km of bottlenecks removal- Mutunda S/C		04 LLGs received URF for both Q2 and Q3- Sub counties, 4.5 Km of bottlenecks removal- Mutunda S/C
263204 Transfers to other govt. units (Capital)	160,030	160,030	100 %	160,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,030	160,030	100 %	160,030
Donor Dev:	0	0	0 %	0
Total:	160,030	160,030	100 %	160,030

Reasons for over/under performance: There was over performance in the quarter because the funds for both Q2 and Q3 was received at once in the quarter.

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

N/A				
Non Standard Outputs:	District Roads maintained in motorable state.	10 Km of roads under mecahnised road maintainance- Karuma- okwece, 176 Road gangs paid for maintenance for the district roads- District wide road equioment maintained- service provider Fuel for road works deposited at the fuel station- Nyakarongo- Kirynadongo, Kigumba- Apodorwa spot improvement		10 Km of roads under mecahnised road maintenance- Karuma- okwece, 176 Road gangs paid for maintenance for the district roads- District wide road equioment maintained- service provider Fuel for road works deposited at the fuel station- Nyakarongo- Kirynadongo, Kigumba- Apodorwa spot improvement
281501 Environment Impact Assessment for Capital Works	840	840	100 %	840
281504 Monitoring, Supervision & Appraisal of capital works	27,200	18,647	69 %	15,721
312103 Roads and Bridges	571,014	385,273	67 %	258,004
312202 Machinery and Equipment	106,224	60,929	57 %	18,283

## Vote:592 Kiryandongo District

## Quarter3

312211 Office Equipment	2,900	848	29 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	708,179	466,537	66 %	293,696
Donor Dev:	0	0	0 %	0
Total:	708,179	466,537	66 %	293,696

Reasons for over/under performance: There was over performance because the activities meant for 2nd quarter were implemented in the 3rd quarter especially payment of the road gangs for the months of January and February.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicles maintained.	No activity was implemented		No activity was implemented
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	1,072	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,572	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,572	0	0 %	0

Reasons for over/under performance: There was under performance because the funds would be spent in the 4th quarter

**Output : 048205 Electrical Inspections**

N/A				
Non Standard Outputs:	Electrical installations assessed.	No out puts achieved		No out puts achieved
228004 Maintenance – Other	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0

Reasons for over/under performance: There was under performance because the funds are waiting to accumulate so that electrical ladder could be procured.

Total For Roads and Engineering : Wage Rect:	33,140	24,855	75 %	8,285
Non-Wage Reccurent:	60,408	22,500	37 %	0
GoU Dev:	1,819,179	1,316,763	72 %	911,729
Donor Dev:	0	0	0 %	0
Grand Total:	1,912,727	1,364,118	71.3 %	920,014

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries and emoluments paid Office supplies furnished.	Staff salaries paid; Offices supplies furnished.		Staff salaries, transport emoluments and staff training paid (govt payroll & Local budget). Office supplies furnished - Printer (procured), stationery, small office eqpt, mobile internet, photocopying & printing services, system mtce (under DWSCG) and bookshelf (procured under Local vote).	Staff salaries paid
211101 General Staff Salaries	20,576	15,432	75 %		5,144
221003 Staff Training	2,708	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,080	850	28 %		0
221011 Printing, Stationery, Photocopying and Binding	3,818	200	5 %		0
227001 Travel inland	792	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	20,576	15,432	75 %		5,144
Non Wage Rect:	12,898	1,050	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,474	16,482	49 %		5,144
Reasons for over/under performance: During the Quarter, only Staff salary was paid, leading to financial under performance.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Departmental & other official national trips made. Dept vehicle maintained in running condition. Sector coordination meetings held.	DWSCC & an Extension Workers meeting held; Dept vehicle maintained.	Departmental & other official national trips made. Dept vehicle maintained in running condition - routine service & repairs done, tyres replaced, spares fitted. 1 DWSCC meeting held. Physical implementation of projects supervised.	Dept vehicle maintained.
221002 Workshops and Seminars	7,240	5,440	75 %	1,820
227001 Travel inland	2,145	1,000	47 %	0
227004 Fuel, Lubricants and Oils	3,177	0	0 %	0
228002 Maintenance - Vehicles	12,000	10,023	84 %	4,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,562	16,463	67 %	5,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,562	16,463	67 %	5,843

Reasons for over/under performance: There were delays in processing of funds on system leading to a financial under performance.

**Output : 098104 Promotion of Community Based Management**

N/A

Non Standard Outputs:	Community sensitized on sector projects. Water facilities owned & managed by community. Community supported to maintain their water facilities.	Community sensitized on water projects; Post construction support to WUC carried out. Apodorwa RGC water project launched.	4 New borehole drilling launched in communities of Kamusenene, Lavorngur B, Kimogoro & Kaduku II. 10 old WUC followed and supported.	Post construction support to WUC carried out; Apodorwa RGC water project launched.
221002 Workshops and Seminars	5,371	5,067	94 %	2,924
227004 Fuel, Lubricants and Oils	4,788	3,968	83 %	2,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,159	9,035	89 %	4,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,159	9,035	89 %	4,992

Reasons for over/under performance: Qtr 2 implementation of post construction support was brought forward hence resulting in financial over performance.

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A

## Vote:592 Kiryandongo District

## Quarter3

N/A					
Non Standard Outputs:	Water quality standards maintained. Open defecation eradicated at HH level.	13 Communities triggered for ODF; 50 Old water sources tested for quality.	Sampling, testing and surveillance of water sources. Target: 25 sources per quarter randomly caught. CLTS promoted - rapport meetings held, community triggered, followed, inspected and supported to reject open defecation. Target: 17 villages of Kyankende Parish implemented in lots of four from rapport meetings to certification of ODF.	4 Communities triggered for ODF; Old water sources tested for quality.	
281501 Environment Impact Assessment for Capital Works	18,203	15,701	86 %		7,368
281504 Monitoring, Supervision & Appraisal of capital works	3,600	4,516	125 %		0
312104 Other Structures	500	0	0 %		0
312201 Transport Equipment	14,050	4,850	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,353	25,067	69 %		7,368
Donor Dev:	0	0	0 %		0
Total:	36,353	25,067	69 %		7,368
Reasons for over/under performance: Triggering of 4 communities was deferred to 4th Quarter resulting in financial under performance.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	4 deep boreholes drilled in water-strife villages of Kamusenene (Ntale Ibiri), Kimogro (Vumulia), Lavourngur B & Kaduku II Centre,	3 deep boreholes sited and drilled at Kimogoro, Kamusenene & Lavourngor; Outstanding payment of Public Latrine at Masindi Port RGC settled.		3 deep boreholes sited and drilled at Kimogoro, Kamusenene & Lavourngor.	
312101 Non-Residential Buildings	115,538	65,832	57 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,538	65,832	57 %		60
Donor Dev:	0	0	0 %		0
Total:	115,538	65,832	57 %		60
Reasons for over/under performance: There was under performance because works commenced, but the contractor had not yet raised requests for payments					
<b>Output : 098184 Construction of piped water supply system</b>					
N/A					

## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:	Access to safe water in towns and population centres in the District increased.	Construction works of SPMPWS for Apodorwa RGC launched.	Construction of solar-powered mini-piped water supply scheme for Apodorwa RGC (under DWSCG). Quarters 3&4 planned for physical implementation and delivery of the project.	Construction works of SPMPWS for Apodorwa RGC launched.
281501 Environment Impact Assessment for Capital Works	120	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312104 Other Structures	210,129	0	0 %	0
312201 Transport Equipment	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,249	7,000	3 %	7,000
Donor Dev:	0	0	0 %	0
Total:	222,249	7,000	3 %	7,000
Reasons for over/under performance:	Construction still in progress, only supervision costs incurred. That is the reason for under performance.			
Total For Water : Wage Rect:	20,576	15,432	75 %	5,144
Non-Wage Reccurrent:	47,619	26,548	56 %	10,835
GoU Dev:	374,139	97,899	26 %	14,428
Donor Dev:	0	0	0 %	0
Grand Total:	442,334	139,879	31.6 %	30,406

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Community Wetland Planning Done in the Entire District.	01-Paying Staff Salaries- Bank.			01-Paid Staff Salaries- Bank.
211101 General Staff Salaries	13,974	10,481	75 %		3,494
221009 Welfare and Entertainment	359	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	11	0	0 %		0
224006 Agricultural Supplies	390	0	0 %		0
227001 Travel inland	750	0	0 %		0
227004 Fuel, Lubricants and Oils	280	0	0 %		0
Wage Rect:	13,974	10,481	75 %		3,494
Non Wage Rect:	1,990	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,964	10,481	66 %		3,494
Reasons for over/under performance: There is evidence of under performance because the local revenue was not realized.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid,Procured 10,000 tree seedlings for the entire District.	01-Paying Staff Salaries- Bank.			01-Paid Staff Salaries- Bank.
211101 General Staff Salaries	7,441	4,614	62 %		4,548
224006 Agricultural Supplies	2,000	2,000	100 %		0
Wage Rect:	7,441	4,614	62 %		4,548
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,441	6,614	70 %		4,548
Reasons for over/under performance: There is evidence of under performance because local revenue was not realized.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					

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

Non Standard Outputs:	Trained Communities on Energy saving Stoves in the entire District and Trained woodlot owners.	03-Training Communities on Tree planting- Mutunda, Masindi port and Kiryandongo Sub Counties.		
221009 Welfare and Entertainment	1,040	1,500	144 %	1,000
221011 Printing, Stationery, Photocopying and Binding	140	280	200 %	140
227001 Travel inland	1,294	920	71 %	400
227004 Fuel, Lubricants and Oils	200	600	300 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,674	3,300	123 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,674	3,300	123 %	1,940

Reasons for over/under performance: There is evidence of over performance because all the monies were released and activities executed as required.

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Sensitized and Trained local communities on Forest regulations in Mutunda and Kiryandongo Sub Counties. Monitored and supervised woodlot owners on forest management.	05- Inspection of private nursery Tree establishment in the District done.		05- Inspected of private nursery Tree establishment in the District done.
221009 Welfare and Entertainment	1,000	2,000	200 %	1,000
227001 Travel inland	400	800	200 %	400
227004 Fuel, Lubricants and Oils	600	1,400	233 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,200	210 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,200	210 %	2,000

Reasons for over/under performance: There is evidence of over performance because all the monies were released and activities conducted as required.

**Output : 098306 Community Training in Wetland management**

N/A				
Non Standard Outputs:	Carried out Wetland Management Planning at Kyogoma II in Kiryandongo Sub County.	01- Training communities in wetland management- Kyogoma II.		01- Trainied communities in wetland management- Kyogoma II.



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221009 Welfare and Entertainment	340	340	100 %	340
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	80
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	750	400	53 %	400
227004 Fuel, Lubricants and Oils	200	300	150 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,120	80 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	1,120	80 %	920

Reasons for over/under performance: There is evidence of over performance because monies for other quarters were received in 3rd quarter.

**Output : 098307 River Bank and Wetland Restoration**

N/A

Non Standard Outputs:		Restored and demarcated Kyogoma 11 Kichwabugingo Parish , Kiryandongo Sub County,&nbsp; District Environment Report done. Sensitization of&nbsp; Public&nbsp; on Environment conservation and Hill sides.	02- Sensitizing communities and hill side along Nyawino wetland.	02- Sensitized communities and hill side along Nyawino wetland.	
221001	Advertising and Public Relations	100	0	0 %	0
221009	Welfare and Entertainment	500	200	40 %	200
221011	Printing, Stationery, Photocopying and Binding	120	120	100 %	120
222001	Telecommunications	50	0	0 %	0
224006	Agricultural Supplies	450	450	100 %	450
227001	Travel inland	2,420	400	17 %	400
227004	Fuel, Lubricants and Oils	360	200	56 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,370	34 %	1,370
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	1,370	34 %	1,370

Reasons for over/under performance: There is evidence of over performance because all the monies were released as required and accumulated from the previous quarters.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

## Quarter3

<p><b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b></p> <p>N/A</p>
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**Vote:592 Kiryandongo District****Quarter3**

Non Standard Outputs:		Transferred Land documents from Masindi, Settled Land disputes, Radio talk shows and community sensitization done,Trained area Land committees , procured Laptops for Physical planning ,Surveyor and Lands office,Boundary opening and surveyed Masindiport HealthCentre, enforced land use compliance, Procured Survey equipment and filling cabins, furniture and printers, Conducted quarterly Physical planning committees, inspected and approved building plans , authenticated deed plans and supervised private surveyors.,submitted Land documents to Masindi Zonal offices.	0-Issuing - Offers , 10-Requesting for Titling -Requesting for deed plans -10, 02- Surveying government Land , O 04-Sensitizing communities on Physical planning Act and building standards- Rwenkunya , Diika and Katulikire. 10 - inspecting building plans 10-Approving building plans.	10-Issuing - Offers , 10-Requesting for Titling -Requesting for deed plans -10, 02- Surveying government Land , O 04-Sensitizing communities on Physical planning Act and building standards- Rwenkunya , Diika and Katulikire. 10 - inspecting building plans 10-Approving building plans.	
211101	General Staff Salaries	94,466	70,849	75 %	23,616
221005	Hire of Venue (chairs, projector, etc)	1,800	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	4,200	1,500	36 %	1,500
222001	Telecommunications	2,010	500	25 %	500
227001	Travel inland	10,318	0	0 %	0
227004	Fuel, Lubricants and Oils	7,672	0	0 %	0
	Wage Rect:	94,466	70,849	75 %	23,616
	Non Wage Rect:	28,000	2,500	9 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	122,466	73,349	60 %	25,616

Reasons for over/under performance: There is poor attitude towards embracing Land use policies and regulations which has led to increased land wrangles and haphazard development.

**Capital Purchases**

**Output : 098375 Non Standard Service Delivery Capital**

N/A

## Vote:592 Kiryandongo District

## Quarter3

Non Standard Outputs:		Radio Talk shows done, Trained charcoal producers on improved charcoal producing technologies, organized farmers day, disseminated the charcoal ordinance.	Not implemented in the quarter		Not implemented in the quarter
281501	Environment Impact Assessment for Capital Works	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	60,000	0	0 %	0
	Total:	60,000	0	0 %	0
Reasons for over/under performance:		Not implemented in the quarter			
<i>Total For Natural Resources : Wage Rect:</i>		<i>115,881</i>	<i>85,944</i>	<i>74 %</i>	<i>31,658</i>
<i>Non-Wage Reccurent:</i>		<i>46,064</i>	<i>15,790</i>	<i>34 %</i>	<i>8,230</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>221,945</i>	<i>101,734</i>	<i>45.8 %</i>	<i>39,888</i>

## Vote:592 Kiryandongo District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	10 CBS Departmental staff salary paid for three quarters			Payment of all CBS departmental staffs quarter 3 salary district wide
211101 General Staff Salaries	104,484	78,363	75 %		26,121
Wage Rect:	104,484	78,363	75 %		26,121
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,484	78,363	75 %		26,121
Reasons for over/under performance: The sector performed as planned since all the staff were paid their wage.					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	conducted FAL instructors quarterly review meetings,monitored and supervised FAL classes,procured tonner ,stationery,fuel and FAL materials.<br     Conducted a radio talk show	Procured and distributed 17 FAL black boards,4 dusters, assorted office stationery, conducted radio talk show Kibanda FM and conducted support supervision			Purchased 4 dusters,conducted radio talk show at Kibanda FM and conducted support supervision in Kibanda south.
221001 Advertising and Public Relations	1,017	662	65 %		662
221012 Small Office Equipment	4,781	2,390	50 %		10
222001 Telecommunications	297	74	25 %		34
227001 Travel inland	5,937	3,927	66 %		1,573
227004 Fuel, Lubricants and Oils	2,492	1,250	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,523	8,303	57 %		3,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,523	8,303	57 %		3,279
Reasons for over/under performance: There was under performance because other activities would be implemented in the next quarter hence it could not be implemented as planned					
<b>Output : 108107 Gender Mainstreaming</b>					

## Vote:592 Kiryandongo District

## Quarter3

N/A					
Non Standard Outputs:		16 days campaign against GBV conducted,women day celebration conducted.	Two GBV dialogues conducted in Apodorwa and Chong Odoki and Conducted Women's day celebration in Kigumba COU P/S play ground	Conducted Women's day celebration in Kigumba COU P/S play ground	
211103	Allowances (Incl. Casuals, Temporary)	364	0	0 %	0
227001	Travel inland	5,636	4,816	85 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,816	80 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	4,816	80 %	2,000
Reasons for over/under performance:		There was over performance because the previous quarter activities were implemented in the quarter causing that gap			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		child family cases handled ,collected OVC Quarterly data, CBS Oprational support provided.	Monitored projects of youth with disability in Kibanda North and South, Office stationery procured, Followed up and 2 placed juveniles at Ihungu Remand home.	Followed up and 2 placed juveniles at Ihungu Remand home.	
221002	Workshops and Seminars	8,000	2,120	27 %	120
221011	Printing, Stationery, Photocopying and Binding	239	100	42 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,239	2,220	24 %	120
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,239	2,220	24 %	120
Reasons for over/under performance:		There was under performance because the activities are planned for the third quarter hence could not be spent.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Youth council and executive meetings conducted, fuel procured,motorcyle serviced and repaired	Quarterly Youth council meeting was conducted at the district HQ	Quarterly Youth council meeting was conducted at the district HQ	
227001	Travel inland	4,800	1,185	25 %	745

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,185	23 %	745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	1,185	23 %	745

Reasons for over/under performance: There was under performance because of delayed request of fund by the district youth chairperson, hence the funds could not be spent.

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	PWD and Older person council meetings held,monitored LLGs council activities, facilitated travel in land Special Grant to PWD Funds disbursed.	IDD celebration supported and 2 groups supported under SG- PWDs( Kyosaba and Tokole PWDs groups)	2 groups supported under SG- PWDs( Kyosaba and Tokole PWDs groups)	
211103 Allowances (Incl. Casuals, Temporary)	1,279	0	0 %	0
224006 Agricultural Supplies	28,800	7,960	28 %	6,000
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,679	7,960	25 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,679	7,960	25 %	6,000

Reasons for over/under performance: There was under performance because there was delay in receipt of files from the responsible LLGs hence the funds could not be spent as planned.

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	work place monitored and supervised	11 work places inspected district wide	8 work places inspected district wide	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: Over performance was experienced because more activities were implemented than expected and funds were also available to implement the activities.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	supported travel in land	25 labour disbutes were settled District wide	11 labour disbutes were settled District wide	

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227001 Travel inland	406	328	81 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406	328	81 %	328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	406	328	81 %	328

Reasons for over/under performance: There was over performance because the sector utilised the available funds from the previous quarter to implement the planned activities.

**Output : 108114 Representation on Women's Councils**

N/A				
Non Standard Outputs:	  Women council meetings held, conducted radio talk show	Facilitated members of district women council meetings during the preparation of women's day celebration.		Facilitated members of district women council meetings during the preparation of women's day celebration.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,741	44 %	1,000
221012 Small Office Equipment	34	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	1,841	42 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,434	1,841	42 %	1,000

Reasons for over/under performance: There was slightly under performance because the remaining balance would be utilised in the next quarter and poor performance of local revenue.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Travel in land supported	04 staffs facilitated for official duty four time each in the 3 quarter- cash office		02 staffs facilitated for official duty- cash office 02 staffs paid transport allowances
227001 Travel inland	5,000	1,578	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,578	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,578	32 %	0

Reasons for over/under performance: There was under performance in the utilization of funds, however the staff were facilitated in carrying out departmental activities.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:		Provide support DRDIP projects, NUSAF3 LIPW .	Supported the construction of Nyamahasa P/S, Kiryangongo(Diika) seed SSS & Rehabilitation of Nyakadot, Kimogoro- Kawiti road, Paid facilitation of CFs, supported CPMCs & project monitoring	Supported the construction of Nyamahasa P/S, Kiryangongo(Diika) seed SSS & Rehabilitation of Nyakadot, Kimogoro- Kawiti road, Paid facilitation of CFs, supported CPMCs & project monitoring	
281501	Environment Impact Assessment for Capital Works	1,515,034	69,637	5 %	34,270
281504	Monitoring, Supervision & Appraisal of capital works	162,458	60,266	37 %	15,958
312104	Other Structures	6,175,714	2,389,578	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,853,206	2,519,481	32 %	50,228
	Donor Dev:	0	0	0 %	0
	Total:	7,853,206	2,519,481	32 %	50,228
Reasons for over/under performance:		There was under performance because the sector could not pay all the funds because the contractors had not requested for the funds, however they would be paid in the next quarter.			
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		YLP and WEP groups supported	17 UWEP monitored - District wide		17 UWEP monitored - District wide
281504	Monitoring, Supervision & Appraisal of capital works	41,000	2,300	6 %	2,300
312104	Other Structures	706,976	95,220	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	747,976	97,520	13 %	2,300
	Donor Dev:	0	0	0 %	0
	Total:	747,976	97,520	13 %	2,300
Reasons for over/under performance:		There was under performance because of the funds were not released by MGLSD and therefore the funds could not be disbursed.			
Total For Community Based Services : Wage Rect:		104,484	78,363	75 %	26,121
Non-Wage Reccurent:		77,481	29,231	38 %	14,472
GoU Dev:		8,601,182	2,617,001	30 %	52,528
Donor Dev:		0	0	0 %	0
Grand Total:		8,783,147	2,724,595	31.0 %	93,121

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Mandatory documents prepared. Allowances paid. Stationery, printing and photocopying facilitated, welfare and entertainment, maintenance, telecommunication, small office equipment and computer supplies facilitated. Workshops and seminars facilitated.	08 Staff paid salary-Bank Assorted stationery procured- service provider 01 Staff facilitated-Kampala			08 Staff paid salary-Bank Assorted stationery procured- service provider 01 Staff facilitated-Kampala
211101 General Staff Salaries	71,338	50,896	71 %		21,657
211103 Allowances (Incl. Casuals, Temporary)	7,200	0	0 %		0
221007 Books, Periodicals & Newspapers	86	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	310	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,199	75 %		899
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	4,020	2,005	50 %		539
Wage Rect:	71,338	50,896	71 %		21,657
Non Wage Rect:	18,006	3,514	20 %		1,438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,344	54,410	61 %		23,095
Reasons for over/under performance:		There was over performance in wage because arrears were paid in the quarter and under performance because of not allocating locally raised revenue expected.			
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		Travel inland facilitated. Fuel supplied.	01 Draft budget estimates prepared and submitted- MFPED 03 Quarterly budget performance progress reports produced and submitted- MFPED	01 Draft budget estimates prepared and submitted- MFPED 01 Quarterly budget performance progress report produced and submitted- MFPED	
227001	Travel inland	2,700	1,750	65 %	1,750
227004	Fuel, Lubricants and Oils	10,000	7,000	70 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,700	8,750	69 %	8,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,700	8,750	69 %	8,750

Reasons for over/under performance: There was over performance because funds which were meant for fuel under Locally raised revenue was released in the quarter and was utilised.

**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.	01 HDB for the district prepared-Planning office 01 Staff paid emoluments paid-Bank 01 Draft statistical abstract prepared-Planning office		01 HDB for the district prepared-Planning office 01 Staff paid emoluments paid-Bank
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	2,280
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
222001	Telecommunications	1,000	250	25 %	0
227001	Travel inland	15,000	10,189	68 %	2,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	14,189	64 %	4,970
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,000	14,189	64 %	4,970

Reasons for over/under performance: There was slightly under performance because the expected revenue was not all released, however the section utilised the available funds.

**Output : 138304 Demographic data collection**

N/A				
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Non Standard Outputs:	Demographic data collected and disseminated. Stationery, fuel, oils and lubricants supplied. Photocopying, telecommunication and computer supplies facilitated.	No activity implemented		No activity implemented
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	0	0 %	0
Reasons for over/under performance:	There was under performance because the activities were all put under locally raised revenue and it was not released and the activities were crippled			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Concept papers and project proposals prepared.	Not implemented		Not implemented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was under performance because funds were not allocated to the sector			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	data collection and processing implemented	Not planned for		Not planned for
227001 Travel inland	8,492	8,210	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,492	8,210	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,492	8,210	97 %	0

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was conducted in the 2nd quarter hence under performance.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
		01 Quarterly monitoring carried out- District wide 01 Monitoring report produced- Planning Office			01 Quarterly monitoring carried out- District wide 01 Monitoring report produced- Planning Office
281504 Monitoring, Supervision & Appraisal of capital works	19,000	11,050	58 %		11,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	11,050	58 %		11,050
Donor Dev:	0	0	0 %		0
Total:	19,000	11,050	58 %		11,050
Reasons for over/under performance: There was over performance because the activity was conducted in the quarter					
Total For Planning : Wage Rect:	71,338	50,896	71 %		21,657
Non-Wage Reccurent:	73,698	34,663	47 %		15,158
GoU Dev:	19,000	11,050	58 %		11,050
Donor Dev:	0	0	0 %		0
Grand Total:	164,036	96,609	58.9 %		47,865

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	SALARIES PAID  STAFF ALLOWANCES PAID 	03 Quarterly audit reports produced and submitted- Various offices Audit Audited Kiryandongo hospital private wing, 28 Primary schools were audited under multi sect oral food nutrition project- District wide  73 Primary schools were verified for UPE accountabilities- District wide Verified drug supplies to Kiryandongo general hospital 02 Staff paid salary- Bank Attended various meetings Monitored road gang routine maintenance works			01 Quarterly audit produced and submitted- Various offices Audit Audited Kiryandongo hospital private wing, 28 Primary schools were audited under multi sect oral food nutrition project- District wide  73 Primary schools were verified for UPE accountabilities- District wide Verified drug supplies to Kiryandongo general hospital 02 Staff paid salary- Bank Attended various meetings Monitored road gang routine maintenance works
211101 General Staff Salaries	30,980	23,235	75 %		7,745
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,113	11 %		0
221002 Workshops and Seminars	3,000	2,250	75 %		1,750
Wage Rect:	30,980	23,235	75 %		7,745
Non Wage Rect:	13,000	3,363	26 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,980	26,598	60 %		9,495
Reasons for over/under performance:	There was under performance because, of inadequate allocation of local revenue to implement the planned activities.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		STAFF ALLOWANCES  STATIONERY/BIN DING  SMALL OFFICE EQUIPMENT 	03 Quarterly audit produced printed and submitted for Various offices, Attended various meetings printed	01 Quarterly audit produced printed and submitted for Various offices, Attended various meetings printed	
221011	Printing, Stationery, Photocopying and Binding	2,000	1,450	73 %	1,000
221012	Small Office Equipment	1,000	750	75 %	750
221017	Subscriptions	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,325	66 %	1,875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	2,325	66 %	1,875
Reasons for over/under performance:		There was over performance because the funds which were not utilised in the previous quarters were implemented in the quarter.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		AUDITORS TRAININGS/WOR KSHOPS ATTENDED  SUBSCRIPTION PAID  UPE ACCOUNTABILIT Y:HEADTEACHER S MENTORED  PHC ACCOUNTABILIT Y: I/C HEALTH CENTRES MENTORED	01 Staff paid for fees- higher institutions of learning	01 Staff paid for fees- higher institutions of learning	
227001	Travel inland	4,453	2,958	66 %	2,958
227004	Fuel, Lubricants and Oils	382	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,835	2,958	61 %	2,958
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,835	2,958	61 %	2,958
Reasons for over/under performance:		There was over performance because one staff was sponsored fees at once.			
Total For Internal Audit : Wage Rect:		30,980	23,235	75 %	7,745
Non-Wage Reccurent:		21,335	8,647	41 %	6,583
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		52,315	31,882	60.9 %	14,328

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kigumba SC</b>				<b>827,806</b>	<b>217,127</b>
<b>Sector : Works and Transport</b>				<b>94,746</b>	<b>94,746</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>94,746</b>	<b>94,746</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>32,434</b>	<b>32,434</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kigumba Sub County - CAR Bottlenecks	Kigumba I Parish Kigumba SC Community Access Roads	Other Transfers from Central Government		32,434	32,434
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>62,311</b>	<b>62,312</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Mboira Parish Kigumba-Apodorwa spot improv	Other Transfers from Central Government	,	27,493	62,312
Roads and Bridges - Fuel and Oils-1564	Kigumba I Parish Nyakarongo-Kiryandongo, 7km section	Other Transfers from Central Government	,	34,818	62,312
<b>Sector : Education</b>				<b>235,936</b>	<b>106,992</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>178,368</b>	<b>84,150</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>110,792</b>	<b>84,150</b>
Item : 263101 LG Conditional grants (Current)					
Jeeja p/s	Kiigya Parish Jeeja p/s	Sector Conditional Grant (Non-Wage)		5,645	4,291
Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)		4,292	3,260
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)		8,610	6,547
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)		6,306	4,793
Kifuruta p/s	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)		9,512	7,234
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Non-Wage)		6,660	5,063
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)		4,638	3,524



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Kizibu C.O.U p/s	Kigumba I Parish Kizibu C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,493	3,414
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	7,812	5,940
Kyakakunguru p/s	Mboira Parish Kyakakunguru p/s	Sector Conditional Grant (Non-Wage)	7,770	5,910
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	4,960	3,769
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,838	5,198
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	5,242	3,984
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	7,877	5,989
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Non-Wage)	9,738	7,406
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	7,264	5,523
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Non-Wage)	3,135	2,304
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kigumba I Parish Mpumwe p/s	Sector Development Grant	6,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>49,501</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Development Grant	49,101	0
<b>Output : Latrine construction and rehabilitation</b>			<b>875</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiigya Parish Kaduku p/s	Sector Development Grant	875	0
<b>Output : Provision of furniture to primary schools</b>			<b>11,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigumba I Parish Kyamugenyi C.O.U	Sector Development Grant	11,200	0
<b>Programme : Secondary Education</b>			<b>57,567</b>	<b>22,842</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,567</b>	<b>22,842</b>
Item : 263101 LG Conditional grants (Current)				
Kigumba S.S	Mboira Parish Kigumba S.S	Sector Conditional Grant (Non-Wage)	57,567	22,842
<b>Sector : Health</b>			<b>274,876</b>	<b>8,389</b>
<b>Programme : Primary Healthcare</b>			<b>274,876</b>	<b>8,389</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>251,282</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apodorwa HC II	Mboira Parish Apodorwa HC II	Sector Conditional Grant (Wage)	40,098	0
Kigumba HC III	Kigumba I Parish Kigumba HC III	Sector Conditional Grant (Wage)	130,988	0
Kiigya HC II	Kiigya Parish Kiigya HC II	Sector Conditional Grant (Wage)	40,098	0
Mpumwe HC II	Kigumba I Parish Mpumwe HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,594</b>	<b>8,389</b>
Item : 263101 LG Conditional grants (Current)				
Apodorwa HC II	Mboira Parish Apodorwa HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Kigumba HC III	Kigumba I Parish Kigumba HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Kiigya HC II	Kiigya Parish Kiigya HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Mpumwe HC II	Kigumba I Parish Mpumwe HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
<b>Sector : Water and Environment</b>			<b>222,249</b>	<b>7,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>222,249</b>	<b>7,000</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>222,249</b>	<b>7,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Mboira Parish HQTR - For environmental screening	Sector Development Grant	120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mboira Parish Apodorwa Site	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Mboira Parish Apodorwa RGC	Sector Development Grant	210,129	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Mboira Parish DWO - For Mtce of Vehicle on Apodorwa RGC Project	Sector Development Grant	5,000	0
Transport Equipment - Fuel and Lubricants-1912	Mboira Parish DWO - For supervision of Apodorwa RGC Project	Sector Development Grant	5,000	5,000
<b>LCIII : Mutunda SC</b>			<b>3,254,610</b>	<b>2,311,825</b>
<b>Sector : Works and Transport</b>			<b>135,279</b>	<b>111,694</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>135,279</b>	<b>111,694</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>48,387</b>	<b>48,387</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mutunda Sub County - CAR Bottlenecks	Kakwokwo Parish Mutunda SC Community Access Roads	Other Transfers from Central Government	48,387	48,387
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>86,893</b>	<b>63,308</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Diima Parish Karuma-Okwece, 10km section	Other Transfers from Central Government	54,988	63,308
Roads and Bridges - Fuel and Oils-1564	Nyamahasa Parish Mutunda-Diima, 6km section	Other Transfers from Central Government	31,905	63,308
<b>Sector : Education</b>			<b>199,713</b>	<b>142,356</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,934</b>	<b>107,923</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,934</b>	<b>107,923</b>
Item : 263101 LG Conditional grants (Current)				
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Non-Wage)	8,135	6,185
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	4,936	3,751
Comboni Parents p/s	Diima Parish Comboni p/s	Sector Conditional Grant (Non-Wage)	5,105	3,880
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Non-Wage)	9,254	7,038

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Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,775	3,628
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	7,184	5,462
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,056	4,603
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	7,087	5,388
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,808	2,892
Kimogoro p/s	Kakwokwo Parish Kimogoro	Sector Conditional Grant (Non-Wage)	5,774	4,389
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	7,611	5,787
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	10,793	8,209
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	16,199	12,324
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	8,215	6,247
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Non-Wage)	8,634	6,566
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	5,565	4,229
Panyadoli Hills p/s	Kakwokwo Parish Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)	14,225	10,821
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	8,578	6,523
<b>Programme : Secondary Education</b>			<b>57,779</b>	<b>34,434</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,779</b>	<b>34,434</b>
Item : 263101 LG Conditional grants (Current)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	57,779	34,434
<b>Sector : Health</b>			<b>413,822</b>	<b>14,081</b>
<b>Programme : Primary Healthcare</b>			<b>413,822</b>	<b>14,081</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>375,578</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Wage)	130,988	0
Karuma HC II	Diima Parish Karuma HC II	Sector Conditional Grant (Wage)	40,098	0
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Wage)	130,988	0

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Panyadoli Hills	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Wage)	33,406	0
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,244</b>	<b>14,081</b>
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Karuma Health Centre II	Diima Parish Karuma Health Centre II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Panyadoli Hills HC II	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Non-Wage)	4,161	1,617
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
<b>Sector : Water and Environment</b>			<b>2,850</b>	<b>850</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,850</b>	<b>850</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,850</b>	<b>850</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Diima Parish Fuel for CLTS in Diima Parish	Transitional Development Grant	2,850	850
<b>Sector : Social Development</b>			<b>2,502,946</b>	<b>2,042,844</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,502,946</b>	<b>2,042,844</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,502,946</b>	<b>2,042,844</b>
Item : 281501 Environment Impact Assessment for Capital Works				
CONSTRUCTION OF2 CLASSROOM BLOCKS AT NYAMAHSA P/S.	Nyamahasa Parish	Other Transfers from Central Government	0	0
Nyakadot- kimogoro-Kawiti road rehabilitation	Kakwokwo Parish Nyakadot, panyadoli, kimogoro&Kawiti	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
Rehabilitation of Nyakadot -Kimogoro - Kawiti	Kakwokwo Parish Nyakadot, Panyadoli, Kimogoro &Kawiti	Other Transfers from Central Government	0	1,800,000

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Construction of a two classroom block at Nyamahasa P/S	Nyamahasa Parish Nyamahasa A village	Other Transfers from Central Government	2,502,946	242,844
<b>LCIII : Bweyale TC</b>			<b>1,055,061</b>	<b>639,672</b>
<b>Sector : Works and Transport</b>			<b>491,526</b>	<b>356,740</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>491,526</b>	<b>356,740</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>491,526</b>	<b>356,740</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bweyale Town Council - Roads	Central Ward Bweyale Town Council Roads	Other Transfers from Central Government	491,526	356,740
<b>Sector : Education</b>			<b>342,693</b>	<b>277,003</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>117,212</b>	<b>93,030</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>116,274</b>	<b>93,030</b>
Item : 263101 LG Conditional grants (Current)				
Arnold p/s	Southern Ward Arnold p/s	Sector Conditional Grant (Non-Wage)	26,426	22,393
Bidong p/s	Southern Ward Bidong p/s	Sector Conditional Grant (Non-Wage)	19,332	14,709
Bweyale C.O.U	Central Ward Bweyale c.o.u	Sector Conditional Grant (Non-Wage)	10,688	8,129
Bweyale Public p/s	Central Ward Bweyale Public p/s	Sector Conditional Grant (Non-Wage)	11,566	8,798
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)	30,873	25,778
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)	9,021	6,860
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)	8,368	6,363
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Southern Ward Siriba p/s	Sector Development Grant	938	0
<i>Programme : Secondary Education</i>			<b>225,481</b>	<b>183,973</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>225,481</b>	<b>183,973</b>
Item : 263101 LG Conditional grants (Current)				
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	50,935	29,995

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Bweyale Public S.S	Central Ward Bweyale Public S.S	Sector Conditional Grant (Non-Wage)	66,670	59,029
Panyadoli Self Help S.S	Southern Ward Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)	107,877	94,949
<b>Sector : Health</b>			<b>220,842</b>	<b>5,929</b>
<b>Programme : Primary Healthcare</b>			<b>220,842</b>	<b>5,929</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>205,582</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Wage)	34,496	0
Nyakadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Wage)	40,098	0
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,260</b>	<b>5,929</b>
Item : 263101 LG Conditional grants (Current)				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
NyaKadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Non-Wage)	6,242	2,425
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Non-Wage)	6,242	2,425
<b>LCIII : Kigumba TC</b>			<b>976,201</b>	<b>211,171</b>
<b>Sector : Works and Transport</b>			<b>248,117</b>	<b>180,078</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>248,117</b>	<b>180,078</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>248,117</b>	<b>180,078</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kigumba Town Council - Roads	Ward A Kigumba Town Council Roads	Other Transfers from Central Government	248,117	180,078
<b>Sector : Education</b>			<b>722,710</b>	<b>29,005</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,780</b>	<b>24,926</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,780</b>	<b>24,926</b>
Item : 263101 LG Conditional grants (Current)				

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Kigumba C.O.U p/s	ward B Kigumba	Sector Conditional Grant (Non-Wage)	11,848	9,012
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	7,136	5,425
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Non-Wage)	7,530	5,726
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Non-Wage)	6,266	4,763
<b>Programme : Secondary Education</b>			<b>689,930</b>	<b>4,079</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>689,930</b>	<b>4,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ward B Kigumba Community Seed S.S	Sector Development Grant	689,930	4,079
<b>Sector : Health</b>			<b>5,375</b>	<b>2,088</b>
<b>Programme : Primary Healthcare</b>			<b>5,375</b>	<b>2,088</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,375</b>	<b>2,088</b>
Item : 242003 Other				
St Mary's Health Centre III	Ward A St Mary's Health Centre III	Sector Conditional Grant (Non-Wage)	1	0
Item : 263101 LG Conditional grants (Current)				
St Marys Kigumba Hc III	Ward C St Marys Kigumba Hc III	Sector Conditional Grant (Non-Wage)	5,374	2,088
<b>LCIII : Masindi Port SC</b>			<b>418,095</b>	<b>58,957</b>
<b>Sector : Works and Transport</b>			<b>39,757</b>	<b>7,936</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,757</b>	<b>7,936</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,936</b>	<b>7,936</b>
Item : 263204 Transfers to other govt. units (Capital)				
Masindi Port Sub County - CAR Bottlenecks	Waibango Parish Masindi Port SC community Access Roads	Other Transfers from Central Government	7,936	7,936
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>31,821</b>	<b>0</b>
Item : 312103 Roads and Bridges				



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Roads and Bridges - Fuel and Oils-1564	Kaduku Parish Kaduku-Kizibu, 6km	Other Transfers from Central Government	31,821	0
<b>Sector : Education</b>			<b>160,124</b>	<b>44,789</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,095</b>	<b>20,924</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,620</b>	<b>20,924</b>
Item : 263101 LG Conditional grants (Current)				
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,951	4,524
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,153	4,677
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	5,307	4,033
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,890	2,954
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	3,172	2,408
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,147	2,328
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Waibango Parish Namilyango p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Namilyango p/s	Sector Development Grant	76,600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>875</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaduku Parish Ndabulye p/s	Sector Development Grant	875	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Waibango Parish Namilyango p/s	Sector Development Grant	5,600	0
<b>Programme : Secondary Education</b>			<b>49,029</b>	<b>23,865</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,029</b>	<b>23,865</b>
Item : 263101 LG Conditional grants (Current)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	49,029	23,865

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<b>Sector : Health</b>			<b>218,214</b>	<b>6,232</b>
<b>Programme : Primary Healthcare</b>			<b>218,214</b>	<b>6,232</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>171,086</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kaduku HC II	Kaduku Parish Kaduku HC II	Sector Conditional Grant (Wage)	40,098	0
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,064</b>	<b>6,232</b>
Item : 263101 LG Conditional grants (Current)				
Kaduku HC II	Waibango Parish Kaduku HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Non-Wage)	14,288	5,153
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,064</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaduku Parish Kaduku HC II OPD	Sector Development , Grant	15,064	0
Building Construction - Maintenance and Repair-240	Waibango Parish Masindi Port Health Centre III	Sector Development , Grant	15,000	0
<b>LCIII : Kiryandongo TC</b>			<b>9,394,382</b>	<b>2,192,581</b>
<b>Sector : Agriculture</b>			<b>2,525,328</b>	<b>856,804</b>
<b>Programme : District Production Services</b>			<b>2,525,328</b>	<b>856,804</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,857,842</b>	<b>817,094</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to the Sub Counties of Kiryandongo, Kigumba and Mutunda	Northern Ward 3 Sub Counties bordering the game park	Other Transfers from Central Government	198,970	401,094
Uganda Multisectoral Food Security and Nutrition Project transfers to 73 UPE Project Primary Schools bank accounts	Northern Ward All 73 UPE schools	Other Transfers from Central Government	1,658,872	416,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,791</b>	<b>0</b>
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Northern Ward head quarter	District Discretionary Development Equalization Grant	27,791	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>591,268</b>	<b>39,711</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UMFSNP	Northern Ward district head quarters	Other Transfers from Central Government	0	30,711
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	Other Transfers from Central Government	571,705	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward District headquarters	Sector Development Grant	19,563	5,000
<b>Output : Plant clinic/mini laboratory construction</b>			<b>48,427</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit-1144	Northern Ward District Headquarters	Sector Development Grant	12,107	0
Item : 312214 Laboratory and Research Equipment				
Procurement of plant clinic laboratory equipment including; digital microscope, soil analyser	Northern Ward District headquarters	Sector Development Grant	36,320	0
<b>Sector : Works and Transport</b>			<b>668,643</b>	<b>424,456</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>668,643</b>	<b>424,456</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>211,328</b>	<b>153,378</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Town Council - Roads	Northern Ward Kiryandongo Town Council Roads	Other Transfers from Central Government	211,328	153,378
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>457,315</b>	<b>271,079</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Northern Ward H/Q - SDA for D/Env. Officer	Other Transfers from Central Government	840	840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Northern Ward H/Q - 2 DRC meetings	Other Transfers from Central Government	5,400	2,670

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Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward H/Q - Fuel for supv	Other Transfers from Central Government	13,200	9,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward H/Q - Tavel costs & allowances	Other Transfers from Central Government	8,600	6,477
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Northern Ward 8 lines of culvert on district Rds.	Other Transfers from Central Government	11,200	4,200
Roads and Bridges - Construction Services-1560	Northern Ward H/Q - Bill Boards on Rd projects	Other Transfers from Central Government	3,500	1,620
Roads and Bridges - Drainage-1563	Northern Ward H/Q - mob of specialized eqpt at zonal level	Other Transfers from Central Government	2,000	2,000
Roads and Bridges - Gravelling-1565	Northern Ward H/Q - operators allowances	Other Transfers from Central Government	14,000	4,500
Roads and Bridges - Protective Wear-1570	Northern Ward H/Q - Protective Wear	Other Transfers from Central Government	13,006	0
Roads and Bridges - Labourers Wages-1566	Northern Ward H/Q - Wages for Rd gangs	Other Transfers from Central Government	276,444	177,495
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Northern Ward H/Q - Mechanical Imprest	Other Transfers from Central Government	106,224	60,929
Item : 312211 Office Equipment				
Supply of stationery & other office supplies	Northern Ward DE - stationery & other supplies	Other Transfers from Central Government	2,900	848
<b>Sector : Education</b>			<b>245,030</b>	<b>151,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,287</b>	<b>10,862</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,287</b>	<b>10,862</b>
Item : 242003 Other				
Education department for contribution to P.L.E bfrom M.O.E.S	Northern Ward Education department	Other Transfers from Central Government	11,000	0
Item : 263101 LG Conditional grants (Current)				
Kiryandongo B.C.S p/s	Southern Ward Kiryandongo B.C.S	Sector Conditional Grant (Non-Wage)	7,836	5,959
Kiryandongo C.O.U p/s	Northern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,451	4,904

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<b>Programme : Secondary Education</b>			<b>63,426</b>	<b>43,414</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,426</b>	<b>43,414</b>
Item : 263101 LG Conditional grants (Current)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	63,426	43,414
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>97,297</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>97,297</b>
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	97,297
<b>Sector : Health</b>			<b>416,010</b>	<b>315,898</b>
<b>Programme : District Hospital Services</b>			<b>336,010</b>	<b>297,024</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>336,010</b>	<b>297,024</b>
Item : 263101 LG Conditional grants (Current)				
Kiiryandongo Hospital	Northern Ward Kiiryandongo Hospital Private wing	Locally Raised Revenues	48,252	211,864
Kiryandongo hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	287,758	85,161
<b>Programme : Health Management and Supervision</b>			<b>80,000</b>	<b>18,874</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>18,874</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Northern Ward District Health Office	Other Transfers from Central Government	38,000	552
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Health Office	Other Transfers from Central Government	42,000	16,023
Fuels - Allowances and Facilitation- 627	Southern Ward District Health Office	Sector Development Grant	0	2,299
<b>Sector : Water and Environment</b>			<b>175,538</b>	<b>68,090</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>115,538</b>	<b>68,090</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,258</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Water quality analysis	Northern Ward Old water sources District wide	Sector Development Grant	0	2,258
<b>Output : Borehole drilling and rehabilitation</b>			<b>115,538</b>	<b>65,832</b>
Item : 312101 Non-Residential Buildings				
borehole drilling	Southern Ward district head quarter	Sector Development Grant	115,538	65,772
Environmental screening	Northern Ward Kimogoro Vumulia, Lavorngur & Kamusenene	Sector Development Grant	0	60
<b>Programme : Natural Resources Management</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	External Financing	60,000	0
<b>Sector : Social Development</b>			<b>4,912,843</b>	<b>236,621</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,912,843</b>	<b>236,621</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,164,867</b>	<b>129,903</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Kiryandongo seeds 2 classroom block construction	Northern Ward DIIKA	Other Transfers from Central Government	0	0
NUSAF3 CFs facilitation	Southern Ward district head quarter	Other Transfers from Central Government	1,515,034	35,367
NUSAF3 CF facilitation and support to District operation	Northern Ward Rwamushetete	Other Transfers from Central Government	0	34,270
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rwamushetete	Northern Ward	Other Transfers from Central Government	0	15,958
facilitation to CPMC&CPCs plus district operations	Northern Ward District HQTRs	Other Transfers from Central Government	0	44,308
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Rwamushetete	Other Transfers from Central Government	162,458	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Northern Ward KIRYANDONGO	Other Transfers from Central Government	, 2,272,551	0
Construction Services - Contractors-393	Northern Ward Rwamushetete Watershade	Other Transfers from Central Government	, 214,824	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>747,976</b>	<b>106,718</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UWEP Operation	Northern Ward KIRYANDONGO CELL	Other Transfers from Central Government	0	2,300
YLP operations	Northern Ward KIRYANDONGO CELL	Other Transfers from Central Government	0	9,198
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kiryandongo DHQTRs	Other Transfers from Central Government	, 26,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward kisorosoro	Other Transfers from Central Government	, 15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Ward kiryandongo	Other Transfers from Central Government	706,976	95,220
<b>Sector : Public Sector Management</b>			<b>450,990</b>	<b>139,137</b>
<b>Programme : District and Urban Administration</b>			<b>431,990</b>	<b>128,087</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>431,990</b>	<b>128,087</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Northern Ward KDLG	District Discretionary Development Equalization Grant	431,990	128,087
<b>Programme : Local Government Planning Services</b>			<b>19,000</b>	<b>11,050</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>11,050</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	District Discretionary Development Equalization Grant	12,000	7,550
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Petrol station	District Discretionary Development Equalization Grant	7,000	3,500
<b>LCIII : Kiryandongo SC</b>			<b>1,875,444</b>	<b>717,237</b>

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<b>Sector : Agriculture</b>			<b>32,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>32,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitwara Parish Kapundo	Sector Development Grant	32,000	0
<b>Sector : Works and Transport</b>			<b>141,112</b>	<b>141,112</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>141,112</b>	<b>141,112</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>71,273</b>	<b>71,273</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Sub County - CAR Bottlenecks	Kitwara Parish Kiryandongo SC Community Access Roads	Other Transfers from Central Government	71,273	71,273
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>69,839</b>	<b>69,839</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kitwara Parish Kiryandongo- Kitwara, 7km section	Other Transfers from Central Government	33,337	69,839
Roads and Bridges - Fuel and Oils-1564	Kikube Parish Kisekura-Kikuube Nyabiiso Rd	Other Transfers from Central Government	36,502	69,839
<b>Sector : Education</b>			<b>299,192</b>	<b>198,941</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>230,970</b>	<b>145,008</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>137,099</b>	<b>104,235</b>
Item : 263101 LG Conditional grants (Current)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,638	3,524
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	11,332	8,620
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	6,958	5,290
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	8,102	6,161
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,855	4,450



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Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,468	4,156
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,221	7,774
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	6,008	4,567
Kisekura p/s	Kikube Parish Kisekura p/s	Sector Conditional Grant (Non-Wage)	4,364	3,316
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	5,967	4,536
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	5,710	4,340
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	7,700	5,854
Kyembera p/s	Kikube Parish Kyembera p/s	Sector Conditional Grant (Non-Wage)	5,605	4,260
Nyakatama p/s	Kikube Parish Nyakatama p/s	Sector Conditional Grant (Non-Wage)	5,186	3,941
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	8,272	6,290
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	9,190	8,626
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,990	6,075
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	11,341	6,989
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	7,192	5,468
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,459</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyankende Parish Bunyama p/s	Sector Development ,, Grant	4,000	0
Materials and supplies - Assorted Materials-1163	Kyankende Parish Diika p/s	Sector Development ,, Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Kicwabugingo Parish St.Livingstone p/s	Sector Development ,, Grant	6,459	0
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>21,773</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kicwabugingo Parish Opok p/s	Sector Development Grant	400	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kicwabugingo Parish Opok p/s	Sector Development Grant	47,600	21,773
<b>Output : Latrine construction and rehabilitation</b>			<b>23,812</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwara Parish Kankoba p/s	Sector Development ... Grant	938	19,000
Building Construction - Latrines-237	Kicwabugingo Parish Opok p/s	Sector Development ... Grant	20,925	19,000
Building Construction - Monitoring and Supervision-243	Kicwabugingo Parish Opok p/s	Sector Development Grant	200	0
Building Construction - Latrines-237	Kicwabugingo Parish St. Livingstone p/s	Sector Development ... Grant	875	19,000
Building Construction - Latrines-237	Kitwara Parish Tecwa p/s	Sector Development ... Grant	875	19,000
<b>Output : Provision of furniture to primary schools</b>			<b>5,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicwabugingo Parish Opok p/s	Sector Development Grant	5,600	0
<b>Programme : Secondary Education</b>			<b>68,222</b>	<b>53,933</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,222</b>	<b>53,933</b>
Item : 263101 LG Conditional grants (Current)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	68,222	53,933
<b>Sector : Health</b>			<b>184,245</b>	<b>8,490</b>
<b>Programme : Primary Healthcare</b>			<b>184,245</b>	<b>8,490</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>160,391</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Diika HC II	Kyankende Parish Diika HC II	Sector Conditional Grant (Wage)	40,098	0
Kiroko HC II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Wage)	40,098	0
Kitwara HC III	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Wage)	40,098	0
-	Kitwara Parish TEcwa	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,748</b>	<b>4,176</b>
Item : 263101 LG Conditional grants (Current)				
Katulikire HC III	Kicwabugingo Parish Katulikire HC III	Sector Conditional Grant (Non-Wage)	5,374	2,088
St Thaddeus Karungu HC III	Kyankende Parish St Thaddeus Karungu HC III	Sector Conditional Grant (Non-Wage)	5,374	2,088
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,106</b>	<b>4,315</b>
Item : 263101 LG Conditional grants (Current)				
Diika Hc II	Kyankende Parish Diika HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Kiroko Hc II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Kitwara HC II	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Tecwa HC II	Kitwara Parish Tecwa HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
<b>Sector : Water and Environment</b>			<b>33,503</b>	<b>21,959</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,503</b>	<b>21,959</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,503</b>	<b>21,959</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kyankende Parish CLTS in 24 villages of Kyankende Parish	Transitional Development Grant	18,203	13,443
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kikube Parish DWO for water quality surveillance	Sector Development Grant	3,600	4,516
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kikube Parish DWO for water quality surveillance	Sector Development Grant	500	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kikube Parish DWO for water quality surveillance	Sector Development Grant	11,200	4,000
<b>Sector : Social Development</b>			<b>1,185,393</b>	<b>346,734</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,185,393</b>	<b>346,734</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,185,393</b>	<b>346,734</b>

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Item : 312104 Other Structures

Construction of a two classroom block at Kiryandongo seed secondary school	Kyankende Parish Diika village	Other Transfers from Central Government	1,185,393	346,734
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