
Vote:592 Kiryandongo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiryandongo District

Date: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,190,481	470,395	40%
Discretionary Government Transfers	3,102,041	1,648,177	53%
Conditional Government Transfers	13,300,651	6,155,967	46%
Other Government Transfers	2,333,265	2,359,052	101%
Donor Funding	2,521,047	467,381	19%
Total Revenues shares	22,447,485	11,100,972	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,931	43,752	28,532	35%	23%	65%
Internal Audit	85,219	32,537	26,778	38%	31%	82%
Administration	2,613,584	1,441,301	677,586	55%	26%	47%
Finance	400,484	173,425	119,152	43%	30%	69%
Statutory Bodies	347,335	208,666	173,754	60%	50%	83%
Production and Marketing	2,909,949	373,552	206,740	13%	7%	55%
Health	3,067,632	1,667,713	1,352,441	54%	44%	81%
Education	7,972,592	3,934,240	3,214,590	49%	40%	82%
Roads and Engineering	1,612,772	400,570	60,235	25%	4%	15%
Water	563,952	373,559	49,954	66%	9%	13%
Natural Resources	286,963	102,532	69,602	36%	24%	68%
Community Based Services	2,461,072	1,872,258	1,670,496	76%	68%	89%
Grand Total	22,447,486	10,624,106	7,649,861	47%	34%	72%
<i>Wage</i>	9,966,857	4,939,241	4,682,493	50%	47%	95%
<i>Non-Wage Reccurent</i>	5,008,397	1,767,549	976,014	35%	19%	55%
<i>Domestic Devt</i>	4,951,185	3,461,024	1,945,002	70%	39%	56%
<i>Donor Devt</i>	2,521,047	456,292	46,352	18%	2%	10%

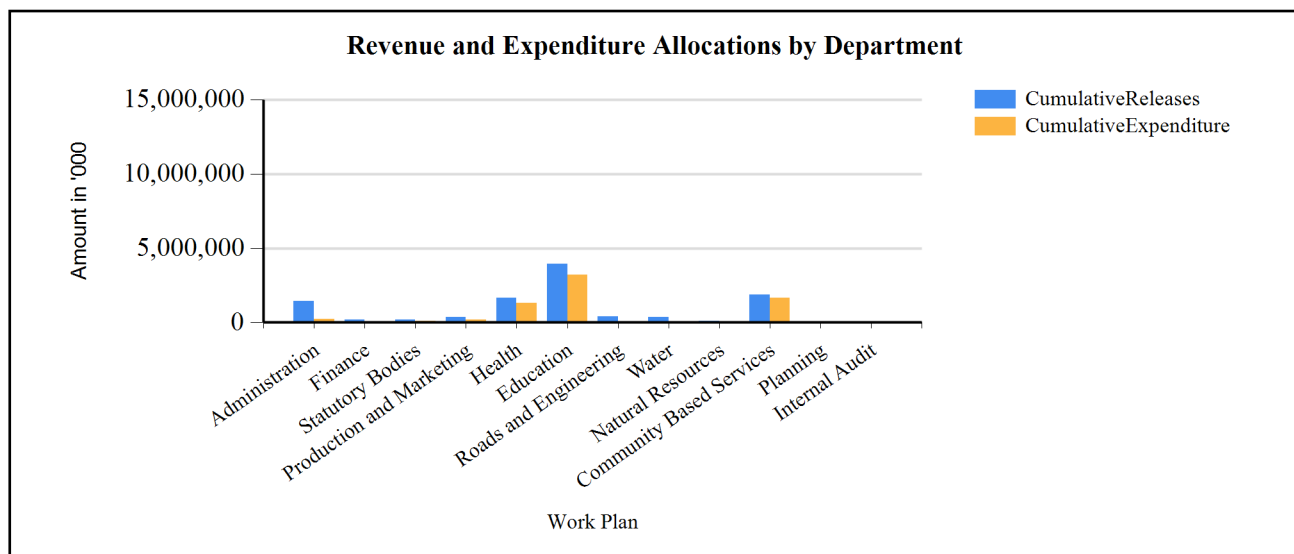
Vote:592 Kiryandongo District

Quarter2

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

Second quarter total cumulative receipts was shs 11,100,972,000/= of the approved budget for FY 2017/2018 of shs 22,447,485,000/= equivalent to 49% performance. this was fair performance but slight under performance was due to sources that performed poorly including locally raised revenue caused by no receipts from stamp duty, property related fees and animal & crop husbandry related levies. however cumulative disbursement to departments totaled only shs 10,624,106,000/= equivalent to 47% and cumulative expenditure totaling shs 6,523,414,000/= equivalent to 27.86% of approved budget .Releases spent was equivalent to 59% of cumulative releases to departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,190,481	470,395	40 %
Error: Subreport could not be shown.			
2a.Discretionary Government Transfers	3,102,041	1,648,177	53 %
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	13,300,651	6,155,967	46 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	2,333,265	2,359,052	101 %
Error: Subreport could not be shown.			
3. Donor Funding	2,521,047	467,381	19 %
Error: Subreport could not be shown.			
Total Revenues shares	22,447,485	11,100,972	49 %

Cumulative Performance for Locally Raised Revenues

Vote:592 Kiryandongo District**Quarter2**

The cumulative receipt of locally raised revenue up to the end of Q1 2017/2018 was UGX 470,395,000/= against the approved budget of UGX 1,190,480,730/= representing 40% revenue performance. The main source of local revenue that majorly contributed to this performance was local service tax, miscellaneous and unidentified taxes, other fees and charges, agency fees and miscellaneous receipts. All other revenue sources performed poorly caused by animal quarantine due to disease outbreak (FMD), incomplete documentation from Masindi District to fully empower Kiryandongo collect revenue from lands. No outrun from some sources like poperty related fees were caused by delayed payment of taxes by some people

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the quarter, the overall central transfers' performance was at 54.24% which was excellent performance despite low outturn from Conditional Government Transfers which was 46% as elaborated below. First cumulative discretionary government transfers receipt was shs 1,648,177,000/= against approved budget of shs 3,102,041,000/= resulting into 53% performance. All sources performed well. On the other hand cumulative conditional government transfers receipts was shs 6,155,967,000/= equivalent to 46%. This was also good performance. All sources performed well except sector conditional grant (Non-Wage) which was at 23%. Other government transfers was shs 2,359,052,000/= against approved budget of shs 2,333,265,000/= equivalent to 101%. This was excellent performance despite no receipts from Support to PLE (UNEB), Uganda Road Fund (URF), Vegetable Oil Development Project and Support to Production Extension Services.

Cumulative Performance for Donor Funding

Cumulative donor funding receipts was shs 467,381,000/= against approved budget of shs 2,521,047,000/= resulting into 19% performance. This was poor performance caused by no funding from LVEMP and FAO as well as little funding from other donors. Funding was not released by the latter donors as planned.

Vote:592 Kiryandongo District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,895,427	204,943	7 %	723,857	130,647	18 %
District Commercial Services	14,521	1,797	12 %	3,630	1,797	49 %
Sub- Total	2,909,949	206,740	7 %	727,487	132,444	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,594,676	56,575	4 %	398,669	36,538	9 %
District Engineering Services	18,096	3,660	20 %	4,524	0	0 %
Sub- Total	1,612,772	60,235	4 %	403,193	36,538	9 %
Sector: Education						
Pre-Primary and Primary Education	6,176,428	2,719,749	44 %	1,544,107	1,325,336	86 %
Secondary Education	1,347,904	358,760	27 %	336,976	149,487	44 %
Skills Development	353,786	105,098	30 %	88,446	0	0 %
Education & Sports Management and Inspection	94,475	30,982	33 %	23,619	10,968	46 %
Sub- Total	7,972,592	3,214,590	40 %	1,993,148	1,485,791	75 %
Sector: Health						
Primary Healthcare	210,598	104,981	50 %	52,650	83,743	159 %
District Hospital Services	1,745,361	801,408	46 %	436,340	452,931	104 %
Health Management and Supervision	1,111,673	446,053	40 %	277,918	217,950	78 %
Sub- Total	3,067,632	1,352,441	44 %	766,908	754,623	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	563,952	49,954	9 %	140,988	24,630	17 %
Natural Resources Management	286,963	69,602	24 %	71,741	46,969	65 %
Sub- Total	850,915	119,556	14 %	212,729	71,599	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,461,072	1,670,496	68 %	615,268	1,656,370	269 %
Sub- Total	2,461,072	1,670,496	68 %	615,268	1,656,370	269 %
Sector: Public Sector Management						
District and Urban Administration	2,613,583	677,586	26 %	653,396	418,274	64 %
Local Statutory Bodies	347,335	173,754	50 %	86,834	135,649	156 %
Local Government Planning Services	125,931	28,532	23 %	31,483	23,977	76 %
Sub- Total	3,086,849	879,872	29 %	771,712	577,899	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	400,484	119,152	30 %	100,121	62,435	62 %
Internal Audit Services	85,219	26,778	31 %	21,305	15,828	74 %
Sub- Total	485,703	145,930	30 %	121,426	78,263	64 %
Grand Total	22,447,485	7,649,861	34 %	5,611,871	4,793,528	85 %

Vote:592 Kiryandongo District

Quarter2

Vote:592 Kiryandongo District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,626,840	939,876	58%	406,710	501,127	123%
District Unconditional Grant (Non-Wage)	94,688	20,559	22%	23,672	0	0%
District Unconditional Grant (Wage)	340,629	127,298	37%	85,157	63,649	75%
General Public Service Pension Arrears (Budgeting)	181,766	181,766	100%	45,441	181,766	400%
Gratuity for Local Governments	163,665	81,832	50%	40,916	40,916	100%
Locally Raised Revenues	116,521	11,835	10%	29,130	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	214,030	194,193	91%	53,508	106,179	198%
Multi-Sectoral Transfers to LLGs_Wage	306,036	165,061	54%	76,509	82,530	108%
Pension for Local Governments	104,347	52,173	50%	26,087	26,087	100%
Salary arrears (Budgeting)	105,158	105,158	100%	26,290	0	0%
Development Revenues	986,744	501,426	51%	246,686	278,282	113%
District Discretionary Development Equalization Grant	192,368	312,764	163%	48,092	154,832	322%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	45,562	0%	0	45,562	0%
Multi-Sectoral Transfers to LLGs_Gou	694,376	85,287	12%	173,594	52,611	30%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
Total Revenues shares	2,613,584	1,441,301	55%	653,396	779,408	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	646,665	250,218	39%	161,666	167,688	104%
Non Wage	980,174	304,081	31%	245,043	190,975	78%
Development Expenditure						

Vote:592 Kiryandongo District**Quarter2**

Domestic Development	986,744	123,287	12%	246,686	59,611	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,613,583	677,586	26%	653,396	418,274	64%
C: Unspent Balances						
Recurrent Balances		385,576	41%			
Wage		42,141				
Non Wage		343,435				
Development Balances		378,139	75%			
Domestic Development		378,139				
Donor Development		0				
Total Unspent		763,715	53%			

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totaled shs 1,441,301,000/= against approved budget worth shs 2,613,584,000/= resulting into a performance of 55% as percent budget out turn. Of the out turn shs 501,426,000/= was development revenues and shs 939,876,000/= was recurrent revenues. This was excellent performance.

On other hand quarter two out turn totaled shs 779,408/= against a plan for quarter worth shs 653,396,000/= resulting into a percent quarter plan of 119%. Similarly, this was excellent performance.

On work plan expenditures, cumulative out turn for second quarter totaled shs 677,586,000/= against approved budget worth shs 2,613,583,000/= resulting into a performance equivalent to 26% as budget spent. This was poor performance due to little out turn from all areas with domestic development being the worst at 12%

On the other hand quarter two out turn totaled to shs 418,274,000/= against a plan for quarter worth shs 653,396,000/= resulting into a performance equivalent to 64% as % quarter plan. This was poor performance due to little out turn from domestic development which was at 24%.

Incomplete procurement process at signing contract agreement level and issuance of commencement orders could not allow commencement of works and services. Total unspent balances totaled shs 763,715,000/=. Of the unspent shs 42,141,000/= was wage, shs 343,435,000 was non-wage and shs 378,139,000/= was domestic development. Un spent non-wage was caused by ongoing incomplete orders procurement process at signing contract agreements level and issuance of commencement orders which could not allow commencement of works and services. Also, unspent wage was for staff who left service and those who have transferred services to other districts for example town clerk Kigumba TC who is now deputy CAO, town clerk Kiryandongo TC who is now deputy CAO among others. Unspent non-wage was mainly for supplies especially stationery and external cleaning, maintenance of vehicles which was pending payment among others. Unspent domestic development was for district administration office building and capacity building for staff especially discretionary trainings inform of workshops and seminars.

Vote:592 Kiryandongo District

Quarter2**Reasons for unspent balances on the bank account**

Unspent funds were due to ongoing procurement process for capital projects and services. Ongoing procurement process at signing contract agreements level and issuance of commencement orders which could not allow commencement of works and services. Total unspent balances totaled Shs **763,715,000/=** caused by ongoing procurement process at signing contract agreements level and issuance of commencement orders which could allow commencement of works and services. Also, unspent wage was for staff who have left service and those who have transferred services to other districts for example town clerk Kigumba TC who is now deputy CAO, town clerk Kiryandongo who is now deputy CAO among others. Unspent non-wage was mainly for supplies especially stationery, internal and external cleaning which was pending payment among others. Unspent domestic development was for district administration office building and capacity building for staff especially discretionary trainings in form of workshops and seminars.

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,379	147,838	42%	88,345	86,161	98%
District Unconditional Grant (Non-Wage)	59,354	64,533	109%	14,839	44,645	301%
District Unconditional Grant (Wage)	56,092	28,046	50%	14,023	14,023	100%
Locally Raised Revenues	41,574	0	0%	10,394	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	196,359	55,259	28%	49,090	27,494	56%
Development Revenues	47,105	25,587	54%	11,776	25,587	217%
District Discretionary Development Equalization Grant	47,105	25,587	54%	11,776	25,587	217%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	400,484	173,425	43%	100,121	111,748	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,092	28,046	50%	14,023	14,023	100%
Non Wage	297,287	91,106	31%	74,322	48,412	65%
Development Expenditure						
Domestic Development	47,105	0	0%	11,776	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,484	119,152	30%	100,121	62,435	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,686				
Development Balances						
Domestic Development		25,587				
Donor Development		0				
Total Unspent		54,273	31%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative outturn for second quarter totalled Shs **173,425,000/=** against approved budget worth Shs 400,484,000/= resulting into a performance of **43%** as percent budget out turn/spent. This was poor performance mainly due to no out turn from locally raised revenue.

On the other hand quarter two outturn totalled Shs **111,748,000/=** against a plan for quarter worth Shs 100,121,000/= resulting into a percent quarter plan of **112%**. This was excellent performance despite no outturn from locally raised.

On work plan expenditures, cumulative outturn for first second quarter totalled Shs **119,152,000/=** against approved budget worth Shs 400,484,000/= resulting into a performance of **30%** as percent budget outturn. Under performance was due to little outturn from non wage at 31% and no outturn from domestic development.

On the other hand quarter two outturn totalled Shs **62,435,000/=** against a plan for quarter worth Shs 100,121,000/= resulting into a percent quarter plan of 62%. Under performance was also due to little outturn from non wage and no outturn from domestic development. Unspent funds totalled Shs **54,273,000/=**. Of unspent funds, Shs 28,686,000/= was non wage and Shs 25,587,000/= was domestic development. Un spent non wage was caused by ongoing procurement process at signing contract agreements level which could not allow effective commencement of works and services.

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	347,335	208,666	60%	86,834	136,003	157%
District Unconditional Grant (Non-Wage)	177,809	66,705	38%	44,452	45,806	103%
District Unconditional Grant (Wage)	26,352	67,104	255%	6,588	33,552	509%
Locally Raised Revenues	55,750	0	0%	13,938	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,424	74,858	86%	21,856	56,645	259%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	347,335	208,666	60%	86,834	136,003	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,352	52,704	200%	6,588	26,352	400%
Non Wage	320,983	121,050	38%	80,246	109,297	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,335	173,754	50%	86,834	135,649	156%
C: Unspent Balances						
Recurrent Balances		34,912	17%			
Wage		14,400				
Non Wage		20,512				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,912	17%			

Summary of Workplan Revenues and Expenditure by Source

Vote:592 Kiryandongo District

Quarter2

On work plan revenues, cumulative outturn for second quarter totalled Shs **208,666,000/=** against approved budget worth Shs 347,335,000/= resulting into a performance of 60% as percent budget outturn. This was excellent performance despite no outturn from locally raised revenue.

On the other hand quarter two outturn totalled Shs **136,003,000/=** against a plan for quarter worth Shs 86,834,000/= resulting into a percent quarter plan of 157%. This was excellent performance due to more wage at 509% and mult-sectoral transfers to LLGs non wage at 259% despite no outturn from locally raised revenue.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **173,754,000/=** against approved budget worth Shs 347,335,000/= resulting into a performance of 50% as percent budget spent. This was poor performance despite no outturn from all other areas except wage and non wage.

On other hand quarter two outturn totalled Shs **135,649,000/=** against a plan for quarter worth Shs 86,834,000/= resulting into a percent quarter plan of 156%. This was excellent performance despite no outturn from domestic development. Total unspent funds were Shs **34,912,000/=** equivalent to 17%.

Of the unspent Shs 14,400,000/= was wage and Shs 20,512,000/= was non wage. Unspent wage was caused by staffing gaps while unspent non wage was due to ongoing procurement process at signing contract agreements level which could not allow effective commencement of works and services. Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment. The post of senior assistant secretary is still vacant but soon will be occupied and salary paid among others. Unspent non wage was mainly for supplies especially stationery, maintenance of district chairperson's vehicle and facilitation for district councilors who are still claiming the money which was pending payment among others. There was also court injunction against the district land board and therefore money due to them was not paid.

Reasons for unspent balances on the bank account

Unspent funds was because of court injunction against the district land board whose money could not be paid and ongoing procurement process. Ongoing procurement process at signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs **34,912,000/=** caused by ongoing procurement process at signing contract agreements level which could not allow commencement of works and services. Unspent wage was for staff who have not yet been recruited despite being planned for recruitment. The post of senior assistant secretary is still vacant but soon will be occupied and salary paid among others. Unspent non wage was mainly for supplies especially stationery, maintenance of district chairperson's vehicle and facilitation for district councilors who are still claiming the money which was pending payment among others.

Highlights of physical performance by end of the quarter

Staff salaries paid. Staff salaries paid.
 -3 DEC meetings Conducted
 -1 Council Sitting Conducted
 - Monthly salaries
 -Monthly allowances Paid
 -Reports and work Plans approved
 -Meetings coordinated.
 -Stationary and books procured
 -Staff confirmed,
 -1 internal audit report reviewed
 -Conducted 1 DLB sittings
 -Conducted 1 standing Committee sittings
 -3 DCC and evaluation sittings conducted, District headquarter

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,571	240,526	49%	123,143	123,876	101%
District Unconditional Grant (Non-Wage)	11,043	12,163	110%	2,761	12,163	441%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,570	9,884	27%	9,142	2,473	27%
Sector Conditional Grant (Non-Wage)	48,653	24,327	50%	12,163	12,163	100%
Sector Conditional Grant (Wage)	388,305	194,153	50%	97,076	97,076	100%
Development Revenues	2,417,378	133,026	6%	604,345	118,006	20%
District Discretionary Development Equalization Grant	27,270	0	0%	6,818	0	0%
External Financing	2,220,000	0	0%	555,000	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	104,047	0	0%	26,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,000	0	0%	5,250	0	0%
Other Transfers from Central Government	0	106,740	0%	0	106,740	0%
Sector Development Grant	45,061	26,286	58%	11,265	11,265	100%
Total Revenues shares	2,909,949	373,552	13%	727,487	241,881	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,305	144,056	37%	97,076	72,028	74%
Non Wage	104,265	33,770	32%	26,066	31,502	121%
Development Expenditure						
Domestic Development	93,331	28,915	31%	23,333	28,915	124%
Donor Development	2,324,047	0	0%	581,012	0	0%
Total Expenditure	2,909,949	206,740	7%	727,487	132,444	18%
C: Unspent Balances						
Recurrent Balances		62,701	26%			
Wage		50,097				

Vote:592 Kiryandongo District**Quarter2**

Non Wage	12,604		
Development Balances	104,111	78%	
Domestic Development	104,111		
Donor Development	0		
Total Unspent	166,812	45%	

Summary of Workplan Revenues and Expenditure by Source

On work plan total revenues, cumulative outturn for second quarter totaled Shs **373,552,000/=** against approved budget worth Shs 2,909,949,000/= resulting into a performance of **13%** % as percent budget spent. This was poor performance attributed to no outturn from locally raised revenue and all development revenues.

On other hand quarter two outturn totalled Shs

241,881,000/= against a plan for quarter worth Shs 727,487,000/= resulting into a percent quarter plan of 33%. This was also poor performance again due to no outturn from locally raised revenue and all development revenues.

On expenditure, the cumulative outturn was Shs **206,740,000/=** against plan for quarter worth Shs 2,909,949,000/= equivalent to 7% while the quarter outturn was Shs **132,444,000/=** against the plan for quarter worth Shs 727,487,000/= equivalent to **18%..**

This resulted into total unspent worth Shs **166,812,000/=** equivalent to **45%**. Of the unspent Shs 50,097,000/= was wage, Shs 12,604,000/= was non wage and Shs 104,111,000/= was domestic development. Un spent wage was caused by staffing gaps and ongoing procurement process at signing contract agreements level which could not allow commencement of works and services.

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District

Quarter2

All production staffs were paid their salaries

All OWC delivered inputs were verified, certified and distributed to the beneficiaries

Farmers were trained various sub-sectors including fisheries, apiary, crops, livestock management, commercial services and vermin control

We conducted joint technical-political monitoring of production activities

Coordinated the UNHCR Implementing and Operating Partners in livelihoods in Kiryandongo refugee settlement and host communities

Prepared and submitted the necessary reports

Supervised all the production staffs and the temporary workers

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,921,632	1,458,248	50%	730,408	754,481	103%
District Unconditional Grant (Non-Wage)	4,069	7,273	179%	1,017	7,273	715%
District Unconditional Grant (Wage)	149,577	31,068	21%	37,394	15,534	42%
Locally Raised Revenues	9,000	30,030	334%	2,250	30,030	1335%
Multi-Sectoral Transfers to LLGs_NonWage	52,936	41,967	79%	13,234	27,689	209%
Multi-Sectoral Transfers to LLGs_Wage	10,231	0	0%	2,558	0	0%
Sector Conditional Grant (Non-Wage)	452,181	226,090	50%	113,045	113,045	100%
Sector Conditional Grant (Wage)	2,243,639	1,121,819	50%	560,910	560,910	100%
Development Revenues	146,000	209,465	143%	36,500	66,806	183%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
External Financing	80,000	202,535	253%	20,000	66,806	334%
Multi-Sectoral Transfers to LLGs_Gou	21,000	6,930	33%	5,250	0	0%
Total Revenues shares	3,067,632	1,667,713	54%	766,908	821,287	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,253,447	1,121,704	50%	563,362	560,794	100%
Non Wage	668,186	212,401	32%	167,046	193,829	116%
Development Expenditure						
Domestic Development	66,000	6,930	11%	16,500	0	0%
Donor Development	80,000	11,406	14%	20,000	0	0%
Total Expenditure	3,067,632	1,352,441	44%	766,908	754,623	98%
C: Unspent Balances						
Recurrent Balances						
Wage		31,184				

Vote:592 Kiryandongo District**Quarter2**

Non Wage	92,959		
Development Balances	191,129	91%	
Domestic Development	0		
Donor Development	191,129		
Total Unspent	315,272	19%	

Vote:592 Kiryandongo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

On work plan total revenues, cumulative outturn for second quarter totaled Shs **1,667,713,000/=** against approved budget worth Shs **3,067,632,000/=** resulting into a performance of **54%** % as percent budget spent. This was excellent performance despite no outturn from multi sectoral transfers to ligs wage.

On other hand quarter second outturn totaled Shs **821,287,000/=** against a plan for quarter worth Shs **766,908,000/=** resulting into a percent quarter plan of 107%.

This was also excellent performance despite no outturn from multi sectoral transfers to ligs wage.

On expenditure, the cumulative outturn was Shs **1,352,441,000/=** against plan for quarter worth Shs **3,067,632,000/=** equivalent to **44%**. This was poor performance due to under performance in all areas except wage.

Expenditure quarter outturn was Shs **754,623,000/=** against the plan for quarter worth Shs **766,908,000/=** equivalent to 98%.

This was also poor performance due to under performance in all areas except wage and non wage.

This resulted into total unspent worth Shs **315,272,000/=**. equivalent to 19%.

Of the unspent Shs 31,184,000/= was wage, Shs 92,959,000/= was non wage and Shs 191,129,000/= was donor development.

Un spent wage was caused by staffing gaps and ongoing procurement process at signing contract agreements level which could not allow commencement of works and services.

Also, unspent wage was for staff who have left service and those who have transferred services to other districts. Unspent non wage was mainly for supplies especially stationery, medical supplies, internal and external cleaning of the hospital which was pending payment among others. Unspent domestic development was for retentions for maternity ward for Kigumba HC III, installation of Yaka Umeme prepaid meters at Kiryandongo hospital housing units.

Reasons for unspent balances on the bank account

Vote:592 Kiryandongo District**Quarter2**

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

Highlights of physical performance by end of the quarter

Salaries paid to health workers, HIV activities supported with IDI funding, processing of retentions for maternity ward at kigumba health centre III and OPD at Diika HC II done. Support supervision to lower health centres and operation activities at kiryandongo hospital supported successfully. The process of installing YAKA metres at Kiryandongo Hospital commenced and is ongoing. Quarterly PBS reports and BFP prepared.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,338,060	3,453,740	47%	1,834,515	1,550,798	85%
District Unconditional Grant (Non-Wage)	12,073	9,003	75%	3,018	957	32%
District Unconditional Grant (Wage)	44,596	22,298	50%	11,149	11,149	100%
Locally Raised Revenues	10,557	0	0%	2,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,901	0	0%	20,225	0	0%
Sector Conditional Grant (Non-Wage)	1,035,166	345,055	33%	258,792	0	0%
Sector Conditional Grant (Wage)	6,154,767	3,077,384	50%	1,538,692	1,538,692	100%
Development Revenues	634,532	480,500	76%	158,633	191,404	121%
External Financing	0	121,857	0%	0	30,939	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	11,832	0%	0	11,832	0%
Sector Development Grant	245,859	143,418	58%	61,465	61,465	100%
Transitional Development Grant	348,673	203,393	58%	87,168	87,168	100%
Total Revenues shares	7,972,592	3,934,240	49%	1,993,148	1,742,202	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,140,898	3,013,265	49%	1,535,225	1,474,736	96%
Non Wage	1,197,162	133,904	11%	299,290	10,968	4%
Development Expenditure						
Domestic Development	634,532	67,421	11%	158,633	87	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,972,592	3,214,590	40%	1,993,148	1,485,791	75%
C: Unspent Balances						
Recurrent Balances		306,571	9%			
Wage		86,417				

Vote:592 Kiryandongo District**Quarter2**

Non Wage	220,155		
Development Balances	413,079	86%	
Domestic Development	291,221		
Donor Development	121,857		
Total Unspent	719,650	18%	

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **3,934,240,000/=** against approved budget worth Shs **7,972,592,000/=** resulting into a performance of **49%** as percent budget out turn. This was excellent performance despite no outturn from locally raised revenue and multi sectoral transfers – recurrent and development.

On other hand quarter two outturn totalled Shs **1,742,202,000/=** against a plan for quarter worth Shs **1,993,148,000/=** resulting into a percent quarter plan of **87 %**. Similarly, this was good performance despite no outturn from locally raised revenue and multi sectoral transfers – recurrent and development.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **3,253,605,000/=** against approved budget worth Shs **7,972,592,000/=** resulting into a performance equivalent to **41%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter two outturn totalled Shs **1,485,791,000/=** against a plan for quarter worth Shs **1,993,148,000/=** resulting into a performance equivalent to **75%** as % quarter plan. This was also poor performance due to little outturn from all areas.

Total unspent balances totaled Shs **680,635,000/=** equivalent to **17%**.

Of the unspent Shs **86,417,000/=** was wage, Shs **218,246,000/=** was non wage, domestic development was Shs **254,115,000/=**. Unspent wage was caused by staffing gaps and ongoing procurement process at signing contract agreements which could not allow commencement of works and services.

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

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process for capital projects. Ongoing procurement process at signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs **680,635,000/=** caused by ongoing procurement process at signing contract agreements level which could not allow commencement of works and services.

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

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District

Quarter2

PLE supported. Salaries paid.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,398,848	49,580	4%	349,712	23,963	7%
District Unconditional Grant (Non-Wage)	8,918	7,000	78%	2,230	0	0%
District Unconditional Grant (Wage)	33,140	16,570	50%	8,285	8,285	100%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	203,947	26,010	13%	50,987	15,678	31%
Multi-Sectoral Transfers to LLGs_Wage	6,383	0	0%	1,596	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,127,460	0	0%	281,865	0	0%
Development Revenues	213,924	350,989	164%	53,481	331,859	621%
District Discretionary Development Equalization Grant	35,598	0	0%	8,899	0	0%
Multi-Sectoral Transfers to LLGs_Gou	178,327	19,131	11%	44,582	0	0%
Other Transfers from Central Government	0	331,859	0%	0	331,859	0%
Total Revenues shares	1,612,772	400,570	25%	403,193	355,822	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	8,285	21%	9,881	0	0%
Non Wage	1,359,325	16,352	1%	339,831	940	0%
Development Expenditure						
Domestic Development	213,924	35,598	17%	53,481	35,598	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,612,772	60,235	4%	403,193	36,538	9%
C: Unspent Balances						
Recurrent Balances						
Wage		8,285				

Vote:592 Kiryandongo District**Quarter2**

Non Wage	16,658		
Development Balances	315,392	90%	
Domestic Development	315,392		
Donor Development	0		
Total Unspent	340,335	85%	

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **400,570,000/=** against approved budget worth Shs **1,612,772,000/=** resulting into a performance of **25%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue, multi sectoral transfers wage and DDEG among others,

On other hand quarter two outturn totalled Shs **355,822,000/=** against a plan for quarter worth Shs **403,193,000/=** resulting into a percent quarter plan of **88%**. Similarly, this was poor performance due to no outturn from locally raised revenue, multi sectoral transfers wage and DDEG among others,

On work plan expenditures, cumulative outturn second quarter totalled Shs **60,300,000/=** against approved budget worth Shs **1,612,772,000/=** resulting into a performance equivalent to **4%** as percent budget spent. This was poor performance due to little from all areas.

On other hand quartertwo outturn totalled Shs **36,603,000/=** against a plan for quarter worth Shs **403,193,000/=** resulting into a performance equivalent to **9%** as % quarter plan. Similarly, this was poor performance due to little from all areas.

Total unspent balances totaled Shs **340,270,000/=** equivalent to **85%**.

Of the unspent Shs 8,285,000/= was wage, Shs 16,593,000/= was non wage and domestic development was Shs 315,392,000/= . Un spent funds was caused by staffing gaps and ongoing procurement process at signing contract agreements level which could not allow commencement of works and services.

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Received more road equipment from MWOT - a Roller, Water Bowser and two Dump Trucks.
- Completed mechanized maintenance of Siriba-Kalwala (6km).
- Rehabilitated Jeeja-Kinyara (3.5km) and dammed the 2.5km swamp bottleneck.
- Maintained 303km District Road by manual road workers.

Vote:592 Kiryandongo District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,985	37,833	57%	16,496	23,507	143%
District Unconditional Grant (Non-Wage)	2,682	9,182	342%	671	9,182	1369%
District Unconditional Grant (Wage)	20,576	10,288	50%	5,144	5,144	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	36,727	18,363	50%	9,182	9,182	100%
Development Revenues	497,967	335,725	67%	124,492	186,427	150%
District Discretionary Development Equalization Grant	50,073	0	0%	12,518	0	0%
External Financing	0	74,454	0%	0	74,454	0%
Sector Development Grant	426,318	248,685	58%	106,579	106,579	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	563,952	373,559	66%	140,988	209,935	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,576	10,288	50%	5,144	5,144	100%
Non Wage	45,409	15,221	34%	11,352	6,040	53%
Development Expenditure						
Domestic Development	497,967	24,445	5%	124,492	13,447	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,952	49,954	9%	140,988	24,630	17%
C: Unspent Balances						
Recurrent Balances						
		12,324	33%			
Wage		0				
Non Wage		12,324				
Development Balances						
		311,281	93%			
Domestic Development		236,827				
Donor Development		74,454				

Vote:592 Kiryandongo District**Quarter2**

Total Unspent	323,605	87%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **373,559,000/=** against approved budget worth Shs **563,952,000/=** resulting into a performance of **66%** as percent budget out turn. This was excellent performance despite no outturn from locally raised revenue, DDEG and donor funding.

On other hand quarter two outturn totalled Shs **209,935,000/=** against a plan for quarter worth Shs **140,988,000/=** resulting into a percent quarter plan of **149%**. Similarly, this was excellent performance despite no outturn from locally raised revenue, DDEG and donor funding.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **49,954,000/=** against approved budget worth Shs **563,952,000/=** resulting into a performance equivalent to **4%** as percent budget spent. This was poor performance due to little outturn from all areas except wage.

On other hand quarter two outturn totalled Shs **24,630,000/=** against a plan for quarter worth Shs **140,988,000/=** resulting into a performance equivalent to **1%** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas except wage.

Ongoing procurement process at signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs **323,605,000/=** equivalent to **87%**. Of unspent funds Shs **12,324,000/=** was non wage and Shs **236,827,000/=** was domestic development. Un spent domestic development funds was caused by and ongoing procurement process at signing contract agreements level and issuance of commencement orders which could not allow effective commencement of works and services.

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

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process at signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs **323,605,000/=** equivalent to **87%**. Of unspent funds Shs **12,324,000/=** was non wage and Shs **236,827,000/=** was domestic development. Un spent domestic development funds was caused by and ongoing procurement process at signing contract agreements level and issuance of commencement orders which could not allow effective commencement of works and services.

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

Highlights of physical performance by end of the quarter

Q2 like Q1 was a continuation of a procurement period. On the progress of procurement, processes of advertisement, bidding, evaluation concluded. On physical implementation, no construction works were undertaken. Performance was only on community software activities, sanitation promotions and water quality surveillance.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,463	39,082	27%	36,866	19,732	54%
District Unconditional Grant (Non-Wage)	7,674	1,248	16%	1,919	0	0%
District Unconditional Grant (Wage)	66,652	33,326	50%	16,663	16,663	100%
Locally Raised Revenues	30,400	0	0%	7,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,856	200	1%	6,464	200	3%
Multi-Sectoral Transfers to LLGs_Wage	11,125	1,430	13%	2,781	1,430	51%
Sector Conditional Grant (Non-Wage)	5,756	2,878	50%	1,439	1,439	100%
Development Revenues	139,500	63,451	45%	34,875	31,128	89%
District Discretionary Development Equalization Grant	22,500	6,006	27%	5,625	2,406	43%
External Financing	117,000	57,445	49%	29,250	28,723	98%
Total Revenues shares	286,963	102,532	36%	71,741	50,860	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,777	24,484	31%	19,444	10,917	56%
Non Wage	69,686	4,246	6%	17,422	2,300	13%
Development Expenditure						
Domestic Development	22,500	5,926	26%	5,625	2,406	43%
Donor Development	117,000	34,946	30%	29,250	31,346	107%
Total Expenditure	286,963	69,602	24%	71,741	46,969	65%
C: Unspent Balances						
Recurrent Balances						
Wage		10,272				
Non Wage		79				
Development Balances						
Domestic Development		80				

Vote:592 Kiryandongo District**Quarter2**

Donor Development	22,499		
Total Unspent	32,931	32%	

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **102,532,000/=** against approved budget worth Shs **286,963,000/=** resulting into a performance of **36%** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue and little outturn from most areas.

On other hand quarter two outturn totalled Shs **50,860,000/=** against a plan for quarter worth Shs **71,741,000/=** resulting into a percent quarter plan of **71%**. Similarly, this was poor performance due to no outturn from locally raised revenue and little outturn from most areas.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **69,602,000/=** against approved budget worth Shs **286,963,000/=** resulting into a performance equivalent to **24%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter one outturn totalled Shs **46,969,000/=** against a plan for quarter worth Shs **71,741,000/=** resulting into a performance equivalent to **65%** as % quarter plan. Similarly, poor performance due to little outturn from all areas except donor development.

Total unspent balances totaled Shs **32,931,000/=** equivalent to **32%**.

Of the unspent Shs 10,272,000/= was wage, Shs 79,000/= was non wage and Shs 80,000/= was domestic development. Unspent wage was caused by staffing gaps. Also, unspent wage was for staff who have not yet been recruited despite being planned for recruitment especially the head of natural resources. Advertisement has been done.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Monitoring on Land Use Compliance in Diika, Kololo, Diima, Katamarwa done, Meeting held in Masindi on new Land Procedures, Attended court case on BUKITAREPA, Attended a training at Civil Service college in Jinja and imprest paid, 20 copies of midterm reports submitted for FY 2015/16 done, Radio talk shows and sport messages done, support supervision of farmer groups done, supervision and monitoring of agricultural conservation done, sign post on green charcoal project done in Subcounties of Mutunda, Masindiport and Kiryandongo, Trained communities on Ordinance, Trained communities on improved charcoal Technologies, Supported woodlot Managers, Extended forestry extension services all in Sub Counties of Masindiport, Kiryandongo and Mutunda.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,807	65,504	51%	31,952	41,025	128%
District Unconditional Grant (Non-Wage)	7,973	17,394	218%	1,993	16,394	822%
District Unconditional Grant (Wage)	25,704	12,852	50%	6,426	6,426	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,995	2,471	18%	3,499	1,811	52%
Multi-Sectoral Transfers to LLGs_Wage	7,560	0	0%	1,890	0	0%
Sector Conditional Grant (Non-Wage)	65,575	32,788	50%	16,394	16,394	100%
Development Revenues	2,333,265	1,806,754	77%	583,316	1,453,025	249%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	2,333,265	1,806,754	77%	583,316	1,453,025	249%
Total Revenues shares	2,461,072	1,872,258	76%	615,268	1,494,050	243%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,264	6,426	19%	8,316	0	0%
Non Wage	94,543	21,839	23%	23,636	14,144	60%
Development Expenditure						
Domestic Development	2,333,265	1,642,232	70%	583,316	1,642,226	282%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,461,072	1,670,496	68%	615,268	1,656,370	269%
C: Unspent Balances						
Recurrent Balances						
		37,240	57%			
Wage		6,426				
Non Wage		30,814				
Development Balances						
		164,522	9%			
Domestic Development		164,522				

Vote:592 Kiryandongo District**Quarter2**

Donor Development	0		
Total Unspent	201,762	11%	

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **1,872,258,000/=** against approved budget worth Shs **2,461,072,000/=** resulting into a performance of **76%** as percent budget out turn. This was excellent performance despite no outturn from locally raised revenue and Multi-Sectoral Transfers to LLGs_Wage.

On other hand quarter two outturn totalled Shs **1,494,050,000/=** against a plan for quarter worth Shs **615,268,000/=** resulting into a percent quarter plan of **243%**. Similarly, this was excellent performance despite no outturn from locally raised revenue and Multi-Sectoral Transfers to LLGs_Wage.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **234,970,000/=** against approved budget worth Shs **2,461,072,000/=** resulting into a performance equivalent to **10%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter two outturn totalled Shs **220,844,000/=** against a plan for quarter worth Shs **615,268,000/=** resulting into a performance equivalent to **36%** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas. Total unspent balances totaled Shs **1,637,288,000/=** equivalent to **87 %**. Unspent Shs 6,426,000/= was wage, Shs 30,814 was non wage and Shs 1,600,04,000/= was domestic development and was caused by ongoing procurement process at signing contract agreements level which could not allow commencement of works and services especially for NUSAF III.

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

During this quarter quarterly youth, women and PWD council meetings, Quarterly OVCs data collection were conducted , purchased stationery, supported 75 community interest groups and 4 community access roads (labour intensive public works sub projects under NUSAF3), Three special grant PWDs groups were approved, supported YLP and UWEP operational activities

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,614	33,359	40%	20,904	13,727	66%
District Unconditional Grant (Non-Wage)	20,706	18,305	88%	5,177	6,200	120%
District Unconditional Grant (Wage)	30,108	15,054	50%	7,527	7,527	100%
Locally Raised Revenues	32,800	0	0%	8,200	0	0%
Development Revenues	42,317	10,393	25%	10,579	10,393	98%
District Discretionary Development Equalization Grant	42,317	10,393	25%	10,579	10,393	98%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	125,931	43,752	35%	31,483	24,120	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,108	7,527	25%	7,527	7,527	100%
Non Wage	53,506	10,755	20%	13,377	6,200	46%
Development Expenditure						
Domestic Development	42,317	10,250	24%	10,579	10,250	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,931	28,532	23%	31,483	23,977	76%
C: Unspent Balances						
Recurrent Balances		15,077	45%			
Wage		7,527				
Non Wage		7,550				
Development Balances		143	1%			
Domestic Development		143				
Donor Development		0				
Total Unspent		15,220	35%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **43,752,000/=** against approved budget worth Shs **125,931,000/=** resulting into a performance of **35 %** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue and little from DDEG.

On other hand quarter two outturn totalled Shs **24,120,000/=** against a plan for quarter worth Shs **31,483,000/=** resulting into a percent quarter plan of **77%**. Similarly, this was poor performance due to no outturn from locally raised revenue and little from DDEG.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **28,532,000/=** against approved budget worth Shs **125,931,000/=** resulting into a performance equivalent to **23%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter two outturn totalled Shs **23,977,000/=** against a plan for quarter worth Shs **31,483,000/=** resulting into a performance equivalent to **76%** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas except wage.

Total unspent balances totaled Shs **15,220,000/=** equivalent to **35%**.

Unspent Shs 7,527,000/= was wage, Shs 7,550,000/= was non wage and domestic development was Shs 143,000/=. Un spent funds was caused by staffing gaps where an office attendant and typist are yet to be recruited and ongoing procurement process at signing contract agreements level which could not allow commencement of effective supplies. Also, unspent non wage was mainly for supplies especially stationery and monitoring projects.

Reasons for unspent balances on the bank account

Unspent funds were due to ongoing procurement process at signing contract agreements level which could not allow commencement of effective supplies. Also, unspent non wage was mainly for supplies especially stationery and monitoring projects. Also, un spent funds was caused by staffing gaps where an office attendant and typist are yet to be recruited.

Highlights of physical performance by end of the quarter

Budget conference involving all district stakeholders was conducted at the youth resource centre. PBS Q2 budget performance report was prepared and submitted online to MOFPED. Fuel, lubricants and oils were supplied and telecommunication was facilitated.

Vote:592 Kiryandongo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,719	32,537	45%	17,930	17,612	98%
District Unconditional Grant (Non-Wage)	10,953	11,747	107%	2,738	8,047	294%
District Unconditional Grant (Wage)	30,980	15,490	50%	7,745	7,745	100%
Locally Raised Revenues	10,382	0	0%	2,596	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	5,300	106%	1,250	1,820	146%
Multi-Sectoral Transfers to LLGs_Wage	14,404	0	0%	3,601	0	0%
Development Revenues	13,500	0	0%	3,375	0	0%
District Discretionary Development Equalization Grant	13,500	0	0%	3,375	0	0%
Total Revenues shares	85,219	32,537	38%	21,305	17,612	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,384	15,490	34%	11,346	7,745	68%
Non Wage	26,335	11,288	43%	6,584	8,083	123%
Development Expenditure						
Domestic Development	13,500	0	0%	3,375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,219	26,778	31%	21,305	15,828	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,759				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,759	18%			

Vote:592 Kiryandongo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for second quarter totalled Shs **32,537,000/=** against approved budget worth Shs **85,219,000/=** resulting into a performance of **38 %** as percent budget out turn. This was poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs wage and DDEG.

On other hand quarter two outturn totalled Shs **17,612,000/=** against a plan for quarter worth Shs **21,305,000/=** resulting into a percent quarter plan of **83 %**. Similarly, this was poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs wage and DDEG.

On work plan expenditures, cumulative outturn for second quarter totalled Shs **26,778,000/=** against approved budget worth Shs **85,219,000/=** resulting into a performance equivalent to **31%** as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter two outturn totalled Shs **15,828,000/=** against a plan for quarter worth Shs **21,305,000/=** resulting into a performance equivalent to **74 %** as % quarter plan. Similarly, this was poor performance due to little outturn from all areas except non wage.

Ongoing procurement process at signing contract agreements level could not allow commencement of works and services. Total unspent balances totaled Shs **5,759,000/=** equivalent to **18%**. All unspent funds was nonwage and was caused by ongoing procurement process at signing contract agreements level which could not allow commencement of works and services. Also, unspent non wage was mainly for supplies especially stationery and value for audits.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries were paid to staff. Verification of UPE funds to primary schools and PHC funds to lower HCs was done. Verification of drugs and other supplies under OWC was done. 2nd quarter audit report was produced. monitoring in LLGs was carried out as well as witnessing procurement and bid openings. Verification of USE grant expenditures in 4 secondary schools was done.

Vote:592 Kiryandongo District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:592 Kiryandongo District

Quarter2

Vote:592 Kiryandongo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: In adequate funding

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: In adequate funding

<i>Total For Administration : Wage Rect:</i>	<i>340,629</i>	<i>85,157</i>	<i>25 %</i>	<i>85,157</i>
<i>Non-Wage Reccurent:</i>	<i>766,143</i>	<i>109,889</i>	<i>14 %</i>	<i>84,796</i>
<i>GoU Dev:</i>	<i>292,368</i>	<i>38,000</i>	<i>13 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,399,140</i>	<i>233,046</i>	<i>16.7 %</i>	<i>176,953</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue,lack of transport for revenue collectors,quarantine which affected animal markets,					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for effective monitoring and low funding to facilitate staffs and activities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: ifms net work brake down affected timely release of reports and funds which delays in implementing of activities.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Finance : Wage Rect:</i>	<i>56,092</i>	<i>28,046</i>	<i>50 %</i>	<i>14,023</i>
<i>Non-Wage Reccurent:</i>	<i>100,928</i>	<i>41,057</i>	<i>41 %</i>	<i>23,807</i>
<i>GoU Dev:</i>	<i>47,105</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>204,125</i>	<i>69,103</i>	<i>33.9 %</i>	<i>37,830</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources in form of small budget					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources in form of small budget					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	26,352	52,704	200 %		26,352
<i>Non-Wage Reccurent:</i>	233,559	60,483	26 %		60,396
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	259,911	113,187	43.5 %		86,748

Vote:592 Kiryandongo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for extension staffs					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay funds release affected the implementation of activities Lack of transport for Agricultural extension workers Unpredictable weather conditions mainly affected farmers who planted quite late (September, October, November)					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport delayed release of funds and slow IFMS					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Inadequate technical capacity for the vermin staffs since they are fresh from colleges					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport late release of funds					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Slow nature of the IFMS delays the implementation of activities
Lack of transport for Agricultural Extension workers to perform their duties

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

inadequate funding

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funding

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds
slow IFMS

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>388,305</i>	<i>144,056</i>	<i>37 %</i>	<i>72,028</i>
<i>Non-Wage Reccurent:</i>	<i>67,696</i>	<i>29,029</i>	<i>43 %</i>	<i>29,029</i>
<i>GoU Dev:</i>	<i>72,331</i>	<i>28,915</i>	<i>40 %</i>	<i>28,915</i>
<i>Donor Dev:</i>	<i>2,220,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,748,332</i>	<i>201,999</i>	<i>7.3 %</i>	<i>129,971</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These funds were re-centralized hence activities were not conducted.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Primary health care facilities experience stock out outs of the essential medicines because of the dynamic populations into the district.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088281 Staff Houses Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088282 Maternity Ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088283 OPD and other ward Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088285 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of funds affected implementation of the planned activities.

<i>Total For Health : Wage Rect:</i>	<i>2,243,216</i>	<i>1,121,704</i>	<i>50 %</i>	<i>560,794</i>
<i>Non-Wage Reccurent:</i>	<i>615,250</i>	<i>172,165</i>	<i>28 %</i>	<i>167,871</i>
<i>GoU Dev:</i>	<i>45,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>11,406</i>	<i>14 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,983,465</i>	<i>1,305,275</i>	<i>43.8 %</i>	<i>728,665</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A school called was replicated and another one called St.Livingstone was left out. There was even mismatch of funds for schools.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractors had not yet started the construction though the money was sent.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The furniture was supplied but the contractor has not yet been paid due to incomplete documentation.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:592 Kiryandongo District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of contract by the school.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>6,140,898</i>	<i>3,013,265</i>	<i>49 %</i>		<i>1,474,736</i>
<i>Non-Wage Reccurent:</i>	<i>1,116,261</i>	<i>133,904</i>	<i>12 %</i>		<i>10,968</i>
<i>GoU Dev:</i>	<i>594,532</i>	<i>67,421</i>	<i>11 %</i>		<i>87</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>7,851,691</i>	<i>3,214,590</i>	<i>40.9 %</i>		<i>1,485,791</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A.

Output : 048202 Vehicle Maintenance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A.

Output : 048204 Electrical Installations/Repairs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,140</i>	<i>8,285</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,155,378</i>	<i>5,315</i>	<i>0 %</i>	<i>235</i>
<i>GoU Dev:</i>	<i>35,598</i>	<i>35,598</i>	<i>100 %</i>	<i>35,598</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,224,116</i>	<i>49,198</i>	<i>4.0 %</i>	<i>35,833</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under procurement.					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A.

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under procurement.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under procurement.

<i>Total For Water : Wage Rect:</i>	<i>20,576</i>	<i>10,288</i>	<i>50 %</i>	<i>5,144</i>
<i>Non-Wage Reccurent:</i>	<i>45,409</i>	<i>15,221</i>	<i>34 %</i>	<i>6,040</i>
<i>GoU Dev:</i>	<i>497,967</i>	<i>24,445</i>	<i>5 %</i>	<i>13,447</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,952</i>	<i>49,954</i>	<i>8.9 %</i>	<i>24,630</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in financial processing on the system.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds, invasion of termites.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds , invasion of termites.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delays in processing of funds due to IFMs

<i>Total For Natural Resources : Wage Rect:</i>	<i>66,652</i>	<i>23,054</i>	<i>35 %</i>	<i>9,487</i>
<i>Non-Wage Reccurent:</i>	<i>43,830</i>	<i>4,046</i>	<i>9 %</i>	<i>2,100</i>
<i>GoU Dev:</i>	<i>22,500</i>	<i>5,926</i>	<i>26 %</i>	<i>2,406</i>
<i>Donor Dev:</i>	<i>117,000</i>	<i>34,946</i>	<i>30 %</i>	<i>31,346</i>
<i>Grand Total:</i>	<i>249,982</i>	<i>67,972</i>	<i>27.2 %</i>	<i>45,339</i>

Vote:592 Kiryandongo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Reasons for over/under performance:		N/A		
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Output : 108115 Sector Capacity Development				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		N/A		
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,704</i>	<i>6,426</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>80,548</i>	<i>20,668</i>	<i>26 %</i>	<i>13,133</i>
<i>GoU Dev:</i>	<i>2,333,265</i>	<i>1,642,232</i>	<i>70 %</i>	<i>1,642,226</i>

Vote:592 Kiryandongo District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,439,517</i>	<i>1,669,325</i>	<i>68.4 %</i>	<i>1,655,359</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Actual receipt of funds to intended beneficiaries take long due to lengthy IFMS processes.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Actual receipt of funds to intended beneficiaries including suppliers take long due to lengthy IFMS processes.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Actual receipt of funds to intended beneficiaries take long due to lengthy IFMS processes.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LLGs delay to submit their quarterly budget performance reports for consolidation. Actual receipt of funds to intended beneficiaries take long due to lengthy IFMS processes.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter2**

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Actual receipt of funds to intended beneficiaries take long due to lengthy IFMS processes.

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>30,108</i>	<i>7,527</i>	<i>25 %</i>	<i>7,527</i>
<i>Non-Wage Reccurent:</i>	<i>53,506</i>	<i>10,755</i>	<i>20 %</i>	<i>6,200</i>
<i>GoU Dev:</i>	<i>42,317</i>	<i>10,250</i>	<i>24 %</i>	<i>10,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,931</i>	<i>28,532</i>	<i>22.7 %</i>	<i>23,977</i>

Vote:592 Kiryandongo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	30,980	15,490	50 %		7,745
<i>Non-Wage Reccurent:</i>	21,335	8,448	40 %		5,243
<i>GoU Dev:</i>	13,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,815	23,938	36.4 %		12,988

Vote:592 Kiryandongo District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kibaale				173,425	77,140
Sector : Education				173,425	76,445
<i>Programme : Pre-Primary and Primary Education</i>				106,067	76,445
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				90,616	65,519
Item : 263366 Sector Conditional Grant (Wage)					
Bweyle Public P/S	Kisega Bweyle Public P/S	Sector Conditional Grant (Wage)		74,405	65,515
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bweyle Public P/S	Kisega Bweyle Public P/S	Sector Conditional Grant (Non-Wage)		16,212	3
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				15,450	10,926
Item : 312101 Non-Residential Buildings					
Bweyle Public p/s	Kisega Bweyle Public p/s	Sector Development Grant		15,450	10,926
<i>Programme : Secondary Education</i>				67,358	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				67,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Panyadoli Self Help S.S	Kisega Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)		67,358	0
Sector : Health				0	695
<i>Programme : Primary Healthcare</i>				0	695
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	695
Item : 263101 LG Conditional grants (Current)					
KICWABUGINGO HC II	Kisega KICWABUGINGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)		0	695
LCIII : Kigumba SC				1,405,816	1,010,355
Sector : Agriculture				22,000	0
<i>Programme : District Production Services</i>				22,000	0

Vote:592 Kiryandongo District**Quarter2**

Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312202 Machinery and Equipment				
Establish small scale irrigation demo and continous support the greenhouse demo at Kinagirana and Irrigation facility at Techwa	Kigumba I Parish Kiryandongo S/C, Kigumba Sub County	Sector Conditional Grant (Wage)	22,000	0
Sector : Works and Transport			50,157	35,615
Programme : District, Urban and Community Access Roads			50,157	35,615
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	16
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Kigumba I Parish Kigumba Sub County	District Unconditional Grant (Non-Wage)	0	16
Output : District Roads Maintainence (URF)			50,157	1
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bill boards of FY 2016/2017	Mboira Parish Kigumba- Apodorwa-Mboira	District Unconditional Grant (Non-Wage)	0	1
MECHANIZED ROUTINE MAINTENANCE OF KIRYANDONGO-NYAKARONGO	Kigumba I Parish KIRYANDONGO- NYAKARONGO 10KM SECTION	Sector Conditional Grant (Wage)	50,157	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	35,598
Item : 312103 Roads and Bridges				
Rehabilitation of Jeeja-Kinyara Rd	Kiigya Parish Jeeja-Kinyara swamp	Other Transfers from Central Government	0	35,598
Sector : Education			1,252,678	680,072
Programme : Pre-Primary and Primary Education			1,113,077	587,491
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,078,188	573,927
Item : 263366 Sector Conditional Grant (Wage)				
Jeeja P/s	Kiigya Parish Jeeja P/s	Sector Conditional Grant (Wage)	60,552	34,045
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Wage)	70,552	37,928
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Wage)	39,791	36,900
Kifuruta P/s	Mboira Parish Kifuruta P/s	Sector Conditional Grant (Wage)	60,552	37,840

Vote:592 Kiryandongo District**Quarter2**

Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Wage)	55,552	33,531
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Wage)	60,652	38,206
Kizibu c.o.u p/s	Kigumba I Parish Kizibu c.o.u p/s	Sector Conditional Grant (Wage)	55,552	36,235
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Wage)	59,552	35,107
Kyakakungulu p/s	Mboira Parish Kyakakungulu p/s	Sector Conditional Grant (Wage)	60,652	35,511
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Wage)	70,552	36,051
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Wage)	80,552	36,121
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Wage)	80,552	32,864
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Wage)	66,552	36,789
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Wage)	60,252	35,352
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Wage)	40,552	37,198
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Wage)	60,555	34,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabale p/s	Mboira Parish	Sector Conditional Grant (Non-Wage)	0	3
Universal Primary Education	Kiigya Parish	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Mboira Parish	Sector Conditional Grant (Non-Wage)	0	0
Jeeja p/s	Kiigya Parish Jeeja	Sector Conditional Grant (Non-Wage)	0	2
Jeeja P/s	Kiigya Parish Jeeja P/s	Sector Conditional Grant (Non-Wage)	6,089	2
Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)	3,969	1
Universal Primary Education	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)	0	0
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)	8,007	2
Universal Primary Education	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)	0	0
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)	5,702	2
Universal Primary Education	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)	0	0
Kifuruta p/s	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)	0	0

Vote:592 Kiryandongo District

Quarter2

Universal Primary Education	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)	0	0
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Non-Wage)	6,266	2
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)	4,678	1
Universal Primary Education	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)	0	0
Kizibu c.o.u	Kigumba I Parish Kizibu C.O.U	Sector Conditional Grant (Non-Wage)	0	0
Kizibu c.o.u p/s	Kigumba I Parish Kizibu c.o.u p/s	Sector Conditional Grant (Non-Wage)	4,211	1
Kizibu Junior Academy	Kiigya Parish Kizibu Junior	Sector Conditional Grant (Non-Wage)	0	0
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	8,176	2
Universal Primary Education	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	0	0
Kyakakungulu p/s	Mboira Parish Kyakakungulu p/s	Sector Conditional Grant (Non-Wage)	7,169	2
Kyakakunguru p/s	Mboira Parish Kyakakunguru p/s	Sector Conditional Grant (Non-Wage)	0	0
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	3,977	1
Universal Primary Education	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	0	0
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,371	2
Universal Primary Education	Kigumba I Parish Kyamugenyi c.o.u p/s	Sector Conditional Grant (Non-Wage)	0	0
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	5,097	2
Universal Primary Education	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	0	0
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	7,523	2
Universal Primary Education	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	0	0
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Non-Wage)	8,337	3
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	7,088	2
Universal Primary Education	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	0	0
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Non-Wage)	2,551	1
Capital Purchases				

Vote:592 Kiryandongo District**Quarter2**

Output : Classroom construction and rehabilitation			17,389	13,564
Item : 312101 Non-Residential Buildings				
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Development Grant	17,389	13,564
Output : Latrine construction and rehabilitation			17,500	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Development Grant	17,500	0
Programme : Secondary Education			139,600	92,581
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,600	92,581
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba S.S.	Kigumba I Parish Kigumba S.S.	Sector Conditional Grant (Wage)	82,196	92,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigumba S.S.	Kigumba I Parish Kigumba S.S.	Sector Conditional Grant (Non-Wage)	57,404	57
Universal Secondary Education	Mboira Parish Kigumba S.S.	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			16,741	5,404
Programme : Primary Healthcare			16,741	5,404
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,741	5,404
Item : 263101 LG Conditional grants (Current)				
APODORWA HC II	Mboira Parish APODORWA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
Kigumba HC III	Kigumba I Parish KIGUMBA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3,319
KIIGYA HC II	Kiigya Parish KIIGYA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
MPUMWE HEALTH CENTRE II	Mboira Parish MPUMWE HC II	Sector Conditional Grant (Non-Wage)	0	695
Sector : Water and Environment			64,240	0
Programme : Rural Water Supply and Sanitation			64,240	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,240	0
Item : 312104 Other Structures				

Vote:592 Kiryandongo District

Quarter2

Drilling of one deep borehole.	Kiigya Parish Kaduku II Kangaroo	Sector Development , Grant	32,120	0
Drilling of one deep borehole.	Mboira Parish Nyakabaale	Sector Development , Grant	32,120	0
Sector : Social Development			0	289,264
Programme : Community Mobilisation and Empowerment			0	289,264
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	289,264
Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Kigumba I Parish	Other Transfers from Central Government	0	196,800
Community Access Road Construction	Kigumba I Parish Titi watershed	Other Transfers from Central Government	0	92,464
LCIII : Mutunda SC			1,942,459	1,386,961
Sector : Works and Transport			75,861	24
Programme : District, Urban and Community Access Roads			75,861	24
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	24
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Kakwokwo Parish Mutunda Sub county	District Unconditional Grant (Non-Wage)	0	24
Output : District Roads Maintenance (URF)			75,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MECHANIZED ROUTINE MAINTENANCE OF DIIMA - MUTUNDA	Diima Parish DIIMA- MUTUNDA 6KM	Sector Conditional Grant (Wage)	33,914	0
PERIODIC MAINTENANCE OF NANDA -POPARA	Nyamahasa Parish NANDA -POPARA 6KM	Sector Conditional Grant (Wage)	41,947	0
Sector : Education			1,675,007	737,203
Programme : Pre-Primary and Primary Education			1,526,447	695,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,415,599	653,147
Item : 263366 Sector Conditional Grant (Wage)				
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Wage)	87,818	34,678
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Wage)	77,818	37,766

Vote:592 Kiryandongo District**Quarter2**

Comboni Parents p/s	Diima Parish Comboni Parents p/s	Sector Conditional Grant (Wage)	87,838	35,587
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Wage)	57,818	40,311
Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Wage)	97,818	40,039
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Wage)	67,768	33,531
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Wage)	88,818	34,122
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Wage)	87,818	41,293
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Wage)	44,405	35,603
Kimogoro p/s	Kakwokwo Parish Kimogoro p/s	Sector Conditional Grant (Wage)	74,405	32,740
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Wage)	84,405	36,024
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Wage)	74,405	37,473
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Wage)	84,466	37,564
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Wage)	55,556	41,024
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Wage)	85,405	56,389
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Wage)	75,405	41,053
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Wage)	75,765	37,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nanda p/s	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	0	2
Isunga p/s	Kakwokwo Parish	Sector Conditional Grant (Non-Wage)	6,282	2
Ogunga p/s	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	7,032	2
Universal Primary Education	Nyamahasa Parish Alarotinga p/s	District Unconditional Grant (Non-Wage)	0	0
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Non-Wage)	0	0
Alarotinga ps	Nyamahasa Parish Alarotinga ps	Sector Conditional Grant (Non-Wage)	6,959	2
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	5,420	2
Universal Primary Education	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	0	0

Vote:592 Kiryandongo District**Quarter2**

Comboni Parents p/s	Diima Parish Comboni Parents p/s	Sector Conditional Grant (Non-Wage)	4,614	1
Universal Primary Education	Diima Parish Comboni Parents School	Sector Conditional Grant (Non-Wage)	0	0
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Non-Wage)	8,901	3
Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,509	1
Universal Primary Education	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	0	0
Isunga Parents School	Kakwokwo Parish Isunga parents p/s	Sector Conditional Grant (Non-Wage)	0	0
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,048	2
Universal Primary Education	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	0	0
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	6,250	2
Universal Primary Education	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	0	0
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,598	1
Universal Primary Education	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	0	0
Kimogoro p/s	Kakwokwo Parish Kimogoro p/s	Sector Conditional Grant (Non-Wage)	5,605	2
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	8,216	2
Universal Primary Education	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	0	0
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	8,265	2
Universal Primary Education	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	0	0
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	5,111	4
Universal Primary Education	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	0	0
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	6,991	2
Universal Primary Education	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Non-Wage)	0	0
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	6,395	2

Vote:592 Kiryandongo District

Quarter2

Universal Primary Education	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Kakwokwo Parish Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	0	0
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	7,676	3
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,831	0
Item : 312101 Non-Residential Buildings				
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	17,450	0
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	2,233	0
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	1,148	0
Output : Classroom construction and rehabilitation			85,919	26,150
Item : 312101 Non-Residential Buildings				
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	28,429	0
Diima p/s	Diima Parish Diima p/s	Sector Development Grant	28,702	26,150
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	28,788	0
Output : Latrine construction and rehabilitation			0	16,578
Item : 312101 Non-Residential Buildings				
Constructed of 5 stance latrine at Alero p/s	Nyamahasa Parish Alero p/s	Sector Development Grant	0	16,578
Output : Provision of furniture to primary schools			4,098	0
Item : 312203 Furniture & Fixtures				
Supply of 34 three seater desks at Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Development Grant	4,098	0
Programme : Secondary Education			148,561	41,329
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,561	41,329
Item : 263366 Sector Conditional Grant (Wage)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Wage)	99,848	41,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	48,712	49
Universal Secondary Education	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	0	0

Vote:592 Kiryandongo District

Quarter2

Sector : Health			32,090	37,070
<i>Programme : Primary Healthcare</i>			32,090	37,070
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			32,090	37,070
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish DIIMA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	31,319
KARUMA HC II	Diima Parish KARUMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
Mutunda HC III	Kakwokwo Parish MUTUNDA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3,319
PANYADOLI HILLS HC II	Nyamahasa Parish PANYADOLI HILLS HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	4,161	1,041
YABWENG HC II	Nyamahasa Parish YABWENG HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
Sector : Water and Environment			159,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			159,500	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			28,000	0
Item : 312104 Other Structures				
Construction of a desludgible 5-stance public latrine.	Diima Parish	Sector Development Grant	28,000	0
<i>Output : Borehole drilling and rehabilitation</i>			131,500	0
Item : 312104 Other Structures				
Drilling of a production well.	Diima Parish Karuma Town	Sector Development Grant	35,140	0
Drilling of two deep boreholes.	Kakwokwo Parish Nyakagweng & Kimogoro Mpumwe villages	Sector Development Grant	64,240	0
Drilling of one deep borehole.	Nyamahasa Parish Popara West	Sector Development Grant	32,120	0
Sector : Social Development			0	612,664
<i>Programme : Community Mobilisation and Empowerment</i>			0	612,664
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	612,664

Vote:592 Kiryandongo District

Quarter2

Item : 312103 Roads and Bridges					
Support to Community Interest Groups	Nyamahasa Parish	Other Transfers from Central Government	0	517,650	
Community Access Road construction	Nyamahasa Parish	Other Transfers from Central Government	0	95,014	
LCIII : Bweyale TC			1,316,693	365,663	
Sector : Works and Transport			0	68	
Programme : District, Urban and Community Access Roads			0	68	
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)			0	68	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Unpaved Urban roads maintenance	Central Ward Bweyale Town Council	District Unconditional Grant (Non-Wage)	0	68	
Sector : Education			1,304,209	361,776	
Programme : Pre-Primary and Primary Education			692,446	302,070	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			692,446	302,070	
Item : 263366 Sector Conditional Grant (Wage)					
Arnold P/s	Southern Ward Arnold P/s	Sector Conditional Grant (Wage)	80,552	44,554	
Bidong P/S	Southern Ward Bidong P/S	Sector Conditional Grant (Wage)	31,832	46,251	
Bweyale C.O.U P/S	Central Ward Bweyale C.O.U P/S	Sector Conditional Grant (Wage)	122,955	64,170	
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Wage)	75,405	43,175	
Panyadoli Hills p/s	Southern Ward Panyadoli Hills p/s	Sector Conditional Grant (Wage)	85,555	37,404	
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Wage)	87,818	38,457	
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Wage)	122,955	28,028	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Universal Primary Education	Central Ward	Sector Conditional Grant (Non-Wage) ,,,,,	0	0	
Arnold P/s	Southern Ward Arnold P/s	Sector Conditional Grant (Non-Wage)	16,233	7	
Universal Primary Education	Southern Ward Arnold p/s	Sector Conditional Grant (Non-Wage) ,,,,,	0	0	
Bidong P/S	Southern Ward Bidong P/S	Sector Conditional Grant (Non-Wage)	16,433	4	

Vote:592 Kiryandongo District

Quarter2

Universal Primary Education	Southern Ward Bidong p/s	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Universal Primary Education	Central Ward Bweyale c.o.u	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Bweyale C.O.U P/S	Central Ward Bweyale C.O.U P/S	Sector Conditional Grant (Non-Wage)		15,222	3
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)		12,917	8
Universal Primary Education	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Panyadoli Hills p/s	Southern Ward Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)		9,556	4
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)		8,611	3
Universal Primary Education	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)		6,403	2
Programme : Secondary Education				611,763	59,706
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				263,090	59,502
Item : 263366 Sector Conditional Grant (Wage)					
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Wage)		79,544	0
Bweyale Public	Central Ward Bweyale Public	Sector Conditional Grant (Wage)		82,196	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)		41,890	42
Universal Secondary Education	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	,	0	0
Bweyale Public	Central Ward Bweyale Public	Sector Conditional Grant (Non-Wage)		59,461	59,461
Universal Secondary Education	Central Ward Bweyale Public S.S	Sector Conditional Grant (Non-Wage)	,	0	0
Capital Purchases					
Output : Laboratories and Science Room Construction				348,674	203
Item : 312101 Non-Residential Buildings					
Construction of a library and computer laboratory at Stella Matutina Secondary School. Purchase of computers for Stella Matutina Secondary School	Kichwabugingo Stella Matutina Secondary School	Transitional Development Grant		348,674	203
Sector : Health				12,484	3,819
Programme : Primary Healthcare				12,484	3,819
Lower Local Services					

Vote:592 Kiryandongo District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,484	3,819
Item : 263101 LG Conditional grants (Current)				
KICWABUGINGO HC II	Kicwabugingo KICWABUGINGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	695
NYAKADOTI HCII	Southern Ward NYAKADOTI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	6,242	1,562
PANYADOLI HC III	Southern Ward PANYADOLI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	6,242	1,562
LCIII : Kigumba TC			277,795	157,998
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved Urban Roads Maintenance	Ward A Kigumba Town Council Roads	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			277,795	156,654
Programme : Pre-Primary and Primary Education			277,795	156,654
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			277,795	156,654
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba C.OU p/s	ward B Kigumba C.OU p/s	Sector Conditional Grant (Wage)	53,752	47,575
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Wage)	65,593	38,141
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Wage)	50,572	36,635
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Wage)	76,852	34,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigumba C.OU p/s	ward B Kigumba C.OU p/s	Sector Conditional Grant (Non-Wage)	10,189	3
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	6,951	2
Universal Primary Education	ward B Kigumba p/s	Sector Conditional Grant (Non-Wage)	0	0

Vote:592 Kiryandongo District

Quarter2

Kihura p/s	Ward C	Sector Conditional	7,846	2
	Kihura p/s	Grant (Non-Wage)		
Universal Primary Education	Ward C	Sector Conditional	0	0
	Kihura p/s	Grant (Non-Wage)		
Kitwanga p/s	Ward C	Sector Conditional	6,040	2
	Kitwanga p/s	Grant (Non-Wage)		
Universal Primary Education	Ward C	Sector Conditional	0	0
	Kitwanga p/s	Grant (Non-Wage)		
Sector : Health			0	1,344
Programme : Primary Healthcare			0	1,344
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,344
Item : 263101 LG Conditional grants (Current)				
ST MARY S HEALTH CENTRE III	Ward C	Sector Conditional	0	1,344
	ST MARY S	Grant (Non-Wage)		
	HEALTH CENTRE			
	III			
LCIII : Masindi Port SC			660,215	660,585
Sector : Works and Transport			0	4
Programme : District, Urban and Community Access Roads			0	4
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Waibango Parish	District	0	4
	Masindi Port Sub	Unconditional		
	County	Grant (Non-Wage)		
Sector : Education			582,010	286,566
Programme : Pre-Primary and Primary Education			460,495	222,403
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			439,252	222,403
Item : 263366 Sector Conditional Grant (Wage)				
Kaduku p/s	Kaduku Parish	Sector Conditional	50,552	32,070
	Kaduku p/s	Grant (Wage)		
Kimyoka p/s	Waibango Parish	Sector Conditional	65,552	29,700
	Kimyoka p/s	Grant (Wage)		
Kinyonga p/s	Kaduku Parish	Sector Conditional	54,552	33,706
	Kinyonga p/s	Grant (Wage)		
Masindi Port p/s	Waibango Parish	Sector Conditional	67,343	29,437
	Masindi Port p/s	Grant (Wage)		
Namilyango p/s	Waibango Parish	Sector Conditional	54,553	29,759
	Namilyango p/s	Grant (Wage)		
Ndabulye p/s	Kaduku Parish	Sector Conditional	60,552	32,597
	Ndabulye p/s	Grant (Wage)		

Vote:592 Kiryandongo District

Quarter2

Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Wage)	60,552	35,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Universal Primary Education	Waibango Parish	Sector Conditional Grant (Non-Wage)	0	0
Masindi Port p/s	Waibango Parish	Sector Conditional Grant (Non-Wage)	0	1
Universal Primary Education	Kaduku Parish	Sector Conditional Grant (Non-Wage)	0	0
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,613	2
Universal Primary Education	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	0	0
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,024	2
Universal Primary Education	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	0	0
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	4,735	1
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,590	1
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	2,567	1
Universal Primary Education	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	0	0
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,067	1
Capital Purchases				
Output : Latrine construction and rehabilitation			17,500	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Development Grant	17,500	0
Output : Provision of furniture to primary schools			3,743	0
Item : 312203 Furniture & Fixtures				
Supply of 31 three seater desks at Ndabulye p/s	Kaduku Parish Ndabulye P/S	Sector Development Grant	3,743	0
Programme : Secondary Education			121,515	64,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,515	64,163
Item : 263366 Sector Conditional Grant (Wage)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Wage)	82,196	64,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	39,320	39

Vote:592 Kiryandongo District

Quarter2

Universal Secondary Education	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			13,965	4,014
<i>Programme : Primary Healthcare</i>			13,965	4,014
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,965	4,014
Item : 263101 LG Conditional grants (Current)				
KADUKU HC II	Kaduku Parish KADUKU HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
Masindi Port HC III	Waibango Parish MASINDI PORT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	3,319
Sector : Water and Environment			64,240	0
<i>Programme : Rural Water Supply and Sanitation</i>			64,240	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			64,240	0
Item : 312104 Other Structures				
Drilling of one deep borehole	Kaduku Parish Kaduku Hill	Sector Development Grant	0	0
Drilling of one deep boreholes.	Kaduku Parish Katuugo Nkongwe Ibiri village	Sector Development Grant	32,120	0
Drilling of one deep borehole.	Waibango Parish Kitukuza Kisenyi	Sector Development Grant	32,120	0
Sector : Social Development			0	370,000
<i>Programme : Community Mobilisation and Empowerment</i>			0	370,000
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	370,000
Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Kaduku Parish Kinyonga - Kaduku Watershed	Other Transfers from Central Government	0	370,000
LCIII : Kiryandongo TC			1,237,415	386,729
Sector : Agriculture			9,988	0
<i>Programme : District Production Services</i>			9,988	0
Capital Purchases				
<i>Output : Administrative Capital</i>			9,988	0
Item : 312203 Furniture & Fixtures				

Vote:592 Kiryandongo District**Quarter2**

Procure office furniture for production office and new staffs	Northern Ward	Sector Conditional Grant (Non-Wage)	9,988	0
Procured furniture for District production staffs	Northern Ward Production Office	Sector Development Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312202 Machinery and Equipment				
Support to agric. extension services activities	Northern Ward Communities and exte. staff	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	61
Programme : District, Urban and Community Access Roads			0	61
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	30
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved Urban Roads Maintenance	Northern Ward Kiryandongo Town Council	District Unconditional Grant (Non-Wage)	0	30
Output : District Roads Maintenance (URF)			0	31
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rd unit	Northern Ward Plants, Equipment & Vehicles	District Unconditional Grant (Non-Wage)	0	22
Supv. costs of Roads	Northern Ward Supv. fuel, stationery & operator allowances	District Unconditional Grant (Non-Wage)	0	9
Sector : Education			675,911	279,861
Programme : Pre-Primary and Primary Education			166,786	73,835
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,357	73,835
Item : 263366 Sector Conditional Grant (Wage)				
Kiryandongo B.C.S p/s	Northern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Wage)	70,753	36,948
Kiryandongo C.O.U p/s	Southern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Wage)	54,452	36,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryandongo B.C.S p/s	Northern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Non-Wage)	6,725	2
Universal Primary Education	Southern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Non-Wage)	0	0

Vote:592 Kiryandongo District

Quarter2

Kiryandongo c.c.u	Northern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Northern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	0	0
Kiryandongo C.O.U p/s	Southern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,427	2
Capital Purchases				
Output : Classroom construction and rehabilitation			28,429	0
Item : 312101 Non-Residential Buildings				
Kiryandongo c.o.u	Southern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	28,429	0
Programme : Secondary Education			155,338	100,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,338	100,928
Item : 263366 Sector Conditional Grant (Wage)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Wage)	99,196	100,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	56,143	56
Universal Secondary Education	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			353,786	105,098
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			353,786	105,098
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo	Sector Conditional Grant (Non-Wage)	134,200	52,454
Item : 263366 Sector Conditional Grant (Wage)				
kiryandogo technical institute	Northern Ward	Sector Conditional Grant (Wage)	219,586	52,644
Sector : Health			306,722	104,608
Programme : District Hospital Services			306,722	104,608
Lower Local Services				
Output : District Hospital Services (LLS.)			306,722	104,608
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	306,722	104,608
Sector : Water and Environment			0	2,200

Vote:592 Kiryandongo District**Quarter2**

Programme : Rural Water Supply and Sanitation			0	2,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,200
Item : 312104 Other Structures				
Advertisement	Northern Ward Cost of media advert for works	Sector Development Grant	0	2,200
Fuel for drilling supv	Northern Ward DWO	Sector Development Grant	0	0
Payment of 2016/18 creditors	Northern Ward DWO Office	Sector Development Grant	0	0
Sector : Public Sector Management			244,795	0
Programme : District and Urban Administration			244,795	0
Capital Purchases				
Output : Administrative Capital			244,795	0
Item : 312101 Non-Residential Buildings				
Construction of Kiryandongo TC offices.	Northern Ward	Transitional Development Grant	100,000	0
Construction of district administration block.	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	144,795	0
LCIII : Kiryandongo SC			2,019,817	987,375
Sector : Works and Transport			112,296	234
Programme : District, Urban and Community Access Roads			112,296	234
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	36
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Kitwara Parish Kiryandongo Sub County	District Unconditional Grant (Non-Wage)	0	36
Output : District Roads Maintenance (URF)			112,296	198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Dist Roads	Kyankende Parish 303km of District Roads	District Unconditional Grant (Non-Wage)	0	86
MECHANIZED ROUTINE MAINTENANCE OF KIRYANDONGO -KITWARA	Kitwara Parish KIRYANDONGO- KITWARA 10KM SECTION	District Unconditional Grant (Non-Wage)	52,042	51

Vote:592 Kiryandongo District

Quarter2

Mechanized Routine Maintenance of District Roads	Kitwara Parish NYAKADOTE- TECWA - KANYWAMAIZI 10KM SECTION	District Unconditional Grant (Non-Wage)	47,969	46
SPOT IMPROVEMENT OF SIRIBA - KALWALA	Kitwara Parish SIRIBA - KALWALA 3KM	District Unconditional Grant (Non-Wage)	12,285	16
Sector : Education			1,800,055	605,031
Programme : Pre-Primary and Primary Education			1,696,287	604,977
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,661,287	604,977
Item : 263366 Sector Conditional Grant (Wage)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Wage)	66,765	35,143
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Wage)	85,888	36,491
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Wage)	97,818	33,335
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Wage)	99,818	26,582
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Wage)	55,845	32,541
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Wage)	55,818	34,196
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Wage)	98,818	32,149
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Wage)	66,765	16,267
Kisekura P/S	Kikube Parish Kisekura P/S	Sector Conditional Grant (Wage)	77,955	29,239
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Wage)	45,987	34,469
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Wage)	66,955	35,673
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Wage)	124,547	31,992
Kyembera p/s	Kikube Parish Kyembera p/s	Sector Conditional Grant (Wage)	99,955	28,027
Nyakataama p/s	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Wage)	44,988	33,778
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Wage)	120,766	29,113
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Wage)	111,955	31,654

Vote:592 Kiryandongo District**Quarter2**

Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Wage)	43,955	34,544
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Wage)	122,955	33,340
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Wage)	55,988	34,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Universal Primary Education	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Kitwara Parish	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Kyankende Parish	Sector Conditional Grant (Non-Wage)	0	0
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,340	1
Universal Primary Education	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	0	0
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	5,221	3
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	0	0
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	7,918	2
Universal Primary Education	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	0	0
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,597	1,701
Universal Primary Education	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	0	0
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,041	2
Universal Primary Education	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	0	0
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,122	3
Universal Primary Education	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	0	0
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	5,565	2
Universal Primary Education	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	0	0
Kisekura P/S	Kikube Parish Kisekura P/S	Sector Conditional Grant (Non-Wage)	4,219	1

Vote:592 Kiryandongo District

Quarter2

Universal Primary Education	Kikube Parish Kisekura p/s	Sector Conditional Grant (Non-Wage)	0	0
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	6,451	2
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	4,767	1
Universal Primary Education	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	0	0
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	5,976	2
Universal Primary Education	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	0	0
Kyembara p/s	Kikube Parish Kyembara p/s	Sector Conditional Grant (Non-Wage)	4,654	1
Universal Primary Education	Kikube Parish Kyembara p/s	Sector Conditional Grant (Non-Wage)	0	0
Nyakataama p/s	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Non-Wage)	3,848	1
Universal Primary Education	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Non-Wage)	0	0
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	7,515	2
Universal Primary Education	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	0	0
Universal Primary Education	Kicwabugingo Parish Ook p/s	Sector Conditional Grant (Non-Wage)	0	0
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	10,578	3
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,765	2
Universal Primary Education	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	0	0
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	9,989	3
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	8,184	2
Capital Purchases				
Output : Latrine construction and rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Development Grant	17,500	0
Construction of 5 stance latrine at Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Development Grant	17,500	0

Vote:592 Kiryandongo District**Quarter2**

Programme : Secondary Education			103,768	54
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,768	54
Item : 263366 Sector Conditional Grant (Wage)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Wage)	50,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	53,572	54
Universal Secondary Education	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Laboratories and Science Room Construction			0	0
Item : 312101 Non-Residential Buildings				
Stella Matutuna S.S	Kicwabugingo Parish	Transitional Development Grant	0	0
Sector : Health			11,106	5,468
Programme : Primary Healthcare			11,106	5,468
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,689
Item : 263101 LG Conditional grants (Current)				
KATULIKIRE HC III	Kicwabugingo Parish KATULIKIRE HC III	Sector Conditional Grant (Non-Wage)	0	1,344
ST JUDE THADDEUS HC III	Kicwabugingo Parish ST JUDE THADDEUS HC III	Sector Conditional Grant (Non-Wage)	0	1,345
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,106	2,779
Item : 263101 LG Conditional grants (Current)				
DIIKA HC II	Kicwabugingo Parish DIIKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
KIROKO HC II	Kikube Parish KIROKO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
KITWARA HC II	Kitwara Parish KITWARA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695

Vote:592 Kiryandongo District

Quarter2

TECWA HC II	Kitwara Parish TECWA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	695
Sector : Water and Environment			96,360	16,244
Programme : Rural Water Supply and Sanitation			96,360	16,244
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	16,244
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water quality testing (old sources)	Kikube Parish District wide	Sector Development Grant	0	16,244
Output : Borehole drilling and rehabilitation			96,360	0
Item : 312104 Other Structures				
Drilling of 2 deep boreholes.	Kitwara Parish Kitwara & Kitongozi Kyabasara villages	Sector Development Grant	64,240	0
Drilling of one deep borehole.	Kicwabugingo Parish Nyinga II Tororo	Sector Development Grant	32,120	0
Drilling of one deep borehole	Kyankende Parish Sambya village	Sector Development Grant	0	0
Sector : Social Development			0	360,398
Programme : Community Mobilisation and Empowerment			0	360,398
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	360,398
Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Kyankende Parish	Other Transfers from Central Government	0	267,750
Community Access Road Construction	Kyankende Parish	Other Transfers from Central Government	0	92,648