
Vote:592 Kiryandongo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiryandongo District

Date: 02/10/2019

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

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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	806,889	68%
Discretionary Government Transfers	3,498,113	2,942,442	84%
Conditional Government Transfers	14,687,676	11,309,303	77%
Other Government Transfers	12,940,908	5,586,432	43%
Donor Funding	60,000	15,000	25%
Total Revenues shares	32,377,178	20,660,066	64%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	264,011	212,778	196,555	81%	74%	92%
Internal Audit	64,077	42,340	40,772	66%	64%	96%
Administration	2,026,273	1,902,562	1,335,881	94%	66%	70%
Finance	673,769	469,321	432,467	70%	64%	92%
Statutory Bodies	471,485	338,576	302,409	72%	64%	89%
Production and Marketing	3,605,183	1,683,187	1,565,734	47%	43%	93%
Health	4,058,460	2,910,928	2,878,440	72%	71%	99%
Education	9,362,715	7,194,433	6,137,134	77%	66%	85%
Roads and Engineering	2,172,022	1,602,578	1,542,575	74%	71%	96%
Water	442,334	420,785	139,879	95%	32%	33%
Natural Resources	358,404	251,845	232,420	70%	65%	92%
Community Based Services	8,878,444	3,596,461	2,797,917	41%	32%	78%
Grand Total	32,377,178	20,625,796	17,602,183	64%	54%	85%
<i>Wage</i>	<i>12,116,717</i>	<i>9,119,166</i>	<i>9,028,854</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>4,568,003</i>	<i>3,219,583</i>	<i>2,770,704</i>	<i>70%</i>	<i>61%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>15,632,458</i>	<i>8,272,047</i>	<i>5,802,625</i>	<i>53%</i>	<i>37%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>15,000</i>	<i>0</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>

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

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

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

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

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

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

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

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

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

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

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

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

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

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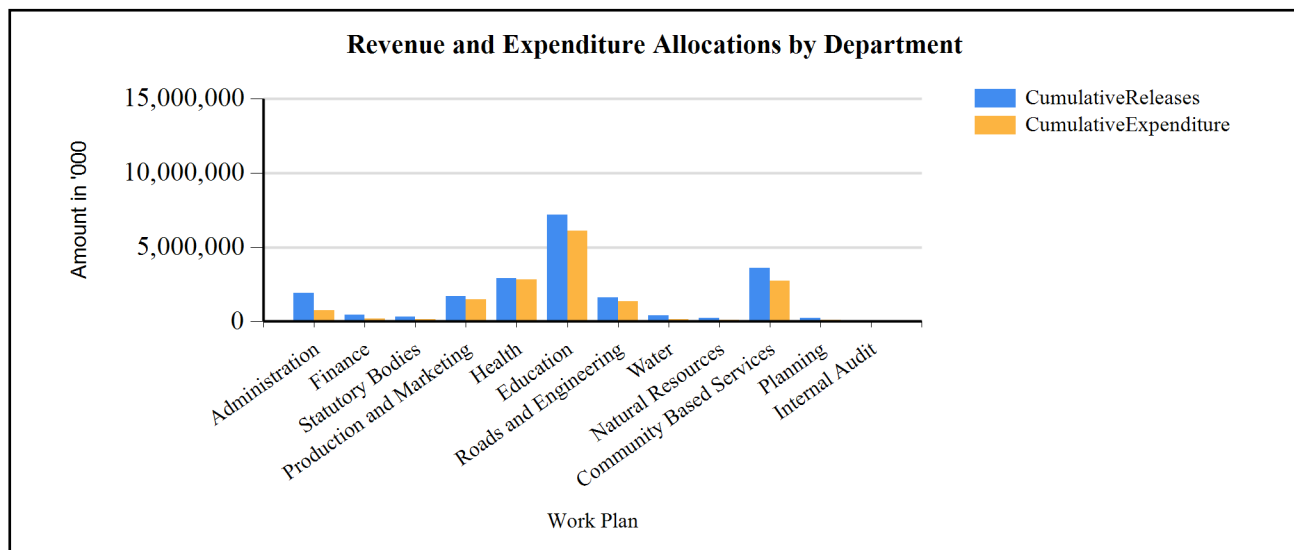
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recurrent, domestic development performed at 37% of the total approved budget for domestic development and donor development performed at 0% of the total approved budget.

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

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

Cumulative Performance for Donor Funding

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

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	945,661	636,789	67 %	236,415	239,623	101 %
District Production Services	2,643,753	923,785	35 %	653,991	256,286	39 %
District Commercial Services	15,769	5,160	33 %	3,942	2,307	59 %
Sub- Total	3,605,183	1,565,734	43 %	894,348	498,216	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,120,350	1,522,675	72 %	530,087	968,639	183 %
District Engineering Services	51,672	19,900	39 %	12,918	0	0 %
Sub- Total	2,172,022	1,542,575	71 %	543,005	968,639	178 %
Sector: Education						
Pre-Primary and Primary Education	6,383,931	4,528,312	71 %	1,595,983	1,642,223	103 %
Secondary Education	2,078,525	1,013,538	49 %	519,631	369,873	71 %
Skills Development	677,077	481,112	71 %	169,269	306,194	181 %
Education & Sports Management and Inspection	223,182	114,172	51 %	55,795	44,289	79 %
Sub- Total	9,362,715	6,137,134	66 %	2,340,679	2,362,579	101 %
Sector: Health						
Primary Healthcare	1,462,824	954,070	65 %	365,706	290,488	79 %
District Hospital Services	2,375,458	1,797,888	76 %	593,865	481,140	81 %
Health Management and Supervision	220,177	126,482	57 %	55,044	43,716	79 %
Sub- Total	4,058,460	2,878,440	71 %	1,014,615	815,344	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	442,334	139,879	32 %	110,584	30,406	27 %
Natural Resources Management	358,404	232,420	65 %	89,601	96,554	108 %
Sub- Total	800,738	372,299	46 %	200,184	126,961	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	8,878,444	2,797,917	32 %	2,219,611	149,099	7 %
Sub- Total	8,878,444	2,797,917	32 %	2,219,611	149,099	7 %
Sector: Public Sector Management						
District and Urban Administration	2,026,273	1,335,881	66 %	506,568	593,280	117 %
Local Statutory Bodies	471,485	302,409	64 %	117,871	105,502	90 %
Local Government Planning Services	264,011	196,555	74 %	66,003	83,978	127 %
Sub- Total	2,761,770	1,834,845	66 %	690,442	782,760	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,769	432,467	64 %	168,292	165,152	98 %
Internal Audit Services	64,077	40,772	64 %	16,019	20,278	127 %

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	<i>Sub- Total</i>	737,847	473,239	64 %	184,312	185,430	101 %
Grand Total		32,377,178	17,602,183	54 %	8,087,196	5,889,027	73 %

Vote:592 Kiryandongo District**Quarter3****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	1,484,463	1,360,746	92%	371,116	434,742	117%
District Unconditional Grant (Non-Wage)	90,688	68,546	76%	22,672	23,043	102%
District Unconditional Grant (Wage)	370,660	282,260	76%	92,665	96,930	105%
General Public Service Pension Arrears (Budgeting)	27,886	27,886	100%	6,971	0	0%
Gratuity for Local Governments	179,693	134,770	75%	44,923	44,923	100%
Locally Raised Revenues	151,121	259,849	172%	37,780	23,680	63%
Multi-Sectoral Transfers to LLGs_NonWage	280,811	275,863	98%	70,203	124,965	178%
Multi-Sectoral Transfers to LLGs_Wage	266,724	205,508	77%	66,681	73,575	110%
Pension for Local Governments	116,879	106,065	91%	29,220	47,625	163%
Development Revenues	541,810	541,815	100%	135,453	163,880	121%
District Discretionary Development Equalization Grant	431,990	431,990	100%	107,998	129,914	120%
Multi-Sectoral Transfers to LLGs_Gou	109,820	109,825	100%	27,455	33,965	124%
Total Revenues shares	2,026,273	1,902,562	94%	506,568	598,621	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	637,384	487,277	76%	159,346	170,014	107%
Non Wage	847,079	610,692	72%	211,769	291,364	138%
Development Expenditure						
Domestic Development	541,810	237,912	44%	135,452	131,902	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,026,273	1,335,881	66%	506,568	593,280	117%
C: Unspent Balances						

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

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Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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*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	1,015,319	770,570	76%	253,830	254,872	100%
District Unconditional Grant (Non-Wage)	11,043	8,282	75%	2,761	2,761	100%
District Unconditional Grant (Wage)	30,588	22,941	75%	7,647	7,647	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,173	19,178	50%	9,543	6,393	67%
Multi-Sectoral Transfers to LLGs_Wage	0	18,340	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	262,627	196,970	75%	65,657	65,657	100%
Sector Conditional Grant (Wage)	664,890	504,860	76%	166,222	172,415	104%
Development Revenues	2,589,864	912,617	35%	640,518	53,439	8%
District Discretionary Development Equalization Grant	27,791	27,791	100%	0	9,264	0%
Multi-Sectoral Transfers to LLGs_Gou	32,536	32,536	100%	8,134	10,845	133%
Other Transfers from Central Government	2,429,547	752,300	31%	607,387	0	0%
Sector Development Grant	99,990	99,990	100%	24,997	33,330	133%
Total Revenues shares	3,605,183	1,683,187	47%	894,348	308,311	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	695,477	545,764	78%	173,869	211,098	121%
Non Wage	319,842	127,919	40%	79,960	48,314	60%
Development Expenditure						
Domestic Development	2,589,864	892,052	34%	640,518	238,804	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,605,183	1,565,734	43%	894,348	498,216	56%
C: Unspent Balances						
Recurrent Balances		96,888	13%			

Vote:592 Kiryandongo District**Quarter3**

Wage	377		
Non Wage	96,511		
Development Balances	20,565	2%	
Domestic Development	20,565		
Donor Development	0		
Total Unspent	117,453	7%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District

Quarter3

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

We paid all salaries for our production staffs

Facilitated all agricultural extension workers to perform their duties

Registered coffee, cocoa, mangoes and citrus prospective beneficiaries

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

we vaccinated cattle against FMD and CBPP

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

We conducted vermin sensitization and operation activities

provided entomological extension services

prepared and submitted all mandatory documents

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,911,963	2,828,609	72%	977,991	945,309	97%
District Unconditional Grant (Non-Wage)	4,069	3,052	75%	1,017	1,017	100%
Locally Raised Revenues	74,000	0	0%	18,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,346	5,236	7%	19,586	1,745	9%
Sector Conditional Grant (Non-Wage)	452,181	339,322	75%	113,045	113,232	100%
Sector Conditional Grant (Wage)	3,303,367	2,480,999	75%	825,842	829,315	100%
Development Revenues	146,498	82,320	56%	36,624	25,977	71%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,433	36,433	100%	9,108	15,955	175%
Other Transfers from Central Government	80,000	15,822	20%	20,000	0	0%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
Total Revenues shares	4,058,460	2,910,928	72%	1,014,615	971,286	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,303,367	2,430,552	74%	825,842	779,955	94%
Non Wage	608,595	392,580	65%	152,149	15,234	10%
Development Expenditure						
Domestic Development	146,498	55,307	38%	36,624	20,155	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,058,460	2,878,440	71%	1,014,615	815,344	80%
C: Unspent Balances						
Recurrent Balances						
Wage		50,446				
Non Wage		-44,970				
Development Balances						
Domestic Development		27,012	33%			

Vote:592 Kiryandongo District**Quarter3**

Donor Development	0		
Total Unspent	32,489	1%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted
Stakeholder meeting was conducted, monitoring of service delivery in the Health Facilities was done.
Preventive, promotive and curative activities were conducted in all the 23 Health services in the District. RMNCAH interventions were conducted. Pregnant mothers were delivered in all the PHC facilities and the 2 Hospitals.

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,274,013	6,100,763	74%	2,068,503	2,194,037	106%
District Unconditional Grant (Non-Wage)	12,073	9,055	75%	3,018	3,018	100%
District Unconditional Grant (Wage)	44,596	33,447	75%	11,149	11,149	100%
Locally Raised Revenues	15,557	38,332	246%	3,889	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,051	18,307	29%	16,013	12,188	76%
Sector Conditional Grant (Non-Wage)	1,409,564	939,496	67%	352,391	469,641	133%
Sector Conditional Grant (Wage)	6,728,173	5,062,127	75%	1,682,043	1,698,040	101%
Development Revenues	1,088,702	1,093,670	100%	272,176	359,234	132%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,913	141,913	100%	35,478	47,304	133%
Other Transfers from Central Government	11,000	15,968	145%	2,750	0	0%
Sector Development Grant	935,789	935,789	100%	233,947	311,930	133%
Total Revenues shares	9,362,715	7,194,433	77%	2,340,679	2,553,271	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,772,769	5,064,143	75%	1,693,192	1,837,909	109%
Non Wage	1,501,244	992,660	66%	375,311	479,818	128%
Development Expenditure						
Domestic Development	1,088,702	80,330	7%	272,176	44,852	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,362,715	6,137,134	66%	2,340,679	2,362,579	101%
C: Unspent Balances						
Recurrent Balances		43,960	1%			
Wage		31,430				
Non Wage		12,529				
Development Balances		1,013,340	93%			

Vote:592 Kiryandongo District**Quarter3**

Domestic Development	1,013,340		
Donor Development	0		
Total Unspent	1,057,300	15%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:592 Kiryandongo District

Quarter3

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

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

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District

Quarter3

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

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

Vote:592 Kiryandongo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,061	114,503	65%	44,015	45,066	102%
District Unconditional Grant (Non-Wage)	7,674	5,756	75%	1,919	1,919	100%
District Unconditional Grant (Wage)	115,881	86,911	75%	28,970	28,970	100%
Locally Raised Revenues	32,400	9,000	28%	8,100	7,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,125	8,344	75%	2,781	5,680	204%
Sector Conditional Grant (Non-Wage)	5,990	4,492	75%	1,497	1,497	100%
Development Revenues	182,342	137,342	75%	45,586	50,986	112%
External Financing	60,000	15,000	25%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,342	122,342	100%	30,586	50,986	167%
Total Revenues shares	358,404	251,845	70%	89,601	96,052	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,007	94,288	74%	31,752	37,339	118%
Non Wage	49,055	15,790	32%	12,264	8,230	67%
Development Expenditure						
Domestic Development	122,342	122,342	100%	30,586	50,986	167%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	358,404	232,420	65%	89,601	96,554	108%
C: Unspent Balances						
Recurrent Balances						
		4,425	4%			
Wage		967				
Non Wage		3,458				
Development Balances						
		15,000	11%			
Domestic Development		0				
Donor Development		15,000				

Vote:592 Kiryandongo District**Quarter3**

Total Unspent	19,425	8%	
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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,762	145,798	65%	56,440	56,347	100%
District Unconditional Grant (Non-Wage)	7,973	5,980	75%	1,993	1,993	100%
District Unconditional Grant (Wage)	104,484	78,363	75%	26,121	26,121	100%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	27,615	488	2%	6,904	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,182	12,136	75%	4,045	8,156	202%
Other Transfers from Central Government	0	4,700	0%	0	4,700	0%
Sector Conditional Grant (Non-Wage)	57,508	43,131	75%	14,377	14,377	100%
Development Revenues	8,652,682	3,450,664	40%	2,163,170	330,354	15%
Multi-Sectoral Transfers to LLGs_Gou	51,500	51,500	100%	12,875	17,167	133%
Other Transfers from Central Government	8,601,182	3,399,164	40%	2,150,295	313,187	15%
Total Revenues shares	8,878,444	3,596,461	41%	2,219,611	386,700	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,665	90,499	75%	30,166	34,277	114%
Non Wage	105,097	29,719	28%	26,274	14,472	55%
Development Expenditure						
Domestic Development	8,652,682	2,677,699	31%	2,163,170	100,351	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,878,444	2,797,917	32%	2,219,611	149,099	7%
C: Unspent Balances						
Recurrent Balances						
		25,580	18%			
Wage		0				
Non Wage		25,580				
Development Balances						
		772,965	22%			

Vote:592 Kiryandongo District**Quarter3**

Domestic Development	772,965		
Donor Development	0		
Total Unspent	798,544	22%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:592 Kiryandongo District

Quarter3

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

03 TPC meetings held

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

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

2nd Quarter Budget performance progress report produced

Attended a work shops

03 Staff paid their emoluments

Staff paid salary

Stationery procured, one printer and one laptop procured

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because some staff were paid their arrears and under performance in non wage because of inadequate allocation of locally raised revenue to implement the planned activities.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of delayed supply of assorted stationery to implement the planned activities hence not utilizing the planned funds					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because quarter two activities were implemented in the quarter					
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: There was over performance in the non wage because the activities which were not implemented in q2 were implemented in the quarter					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage because more funds were released by MFPED to pay the increased pensioners.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because funds were released to implement activities which remained outstanding in the quarter two which were implemented in the third quarter.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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: There was under performance because the funds were utilised by the user department , however it would be utilised in the coming quarter.					
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: There was under performance because the supplier delayed to supply the toner for printing hence he could not be paid causing the variation.					
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: There was over performance the funds had been utilised by the section to implement the planned interventions in the records.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because there was a press conference held hence causing over performance					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because at the close of the quarter the contract had been awarded and works had commenced but the contractor had not requested for the funds, however the funds would be utilised in the coming quarter.					
<i>Total For Administration : Wage Rect:</i>	370,660	281,769	76 %		96,439
<i>Non-Wage Reccurent:</i>	566,267	334,829	59 %		166,398
<i>GoU Dev:</i>	431,990	128,087	30 %		97,937
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,368,918	744,685	54.4 %		360,774

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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: There was over performance in wage because some staff were paid their arrears and there was over performance in non wage because the activities for quarter two were also implemented in the quarter, however there was a challenge of low collections of locally raised revenue.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue collected and being caused by the challenges of transport for the department and some markets operates pass working hours which makes monitoring them difficult					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of minimal allocation of locally raised revenue allocated to implement the planned activities because of poor collections from the LLGs.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because more activities were implemented which were not in the previous quarter, however there was delayed submission of supporting documents from sector heads which affected timely submission of accountabilities					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of poor performance of locally raised revenue hence inadequate allocation of local revenue. however there was a challenge of preparation of financial reports on the system					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector performed as planned since all the planned interventions were implemented.					
<i>Total For Finance : Wage Rect:</i>	147,046	110,246	75 %		47,350
<i>Non-Wage Reccurent:</i>	155,628	66,797	43 %		36,373
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	302,674	177,043	58.5 %		83,723

Vote:592 Kiryandongo District**Quarter3****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: There was under performance in wage because there was poor allocation of the wage and other staff were paid from other departments and over performance in non wage because Councillors were paid their emoluments.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because members of the committee were paid their emoluments					
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: There was over performance because the commissioners were paid their emoluments					
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: There was under performance because the District Land Board members have not been constituted hence unable to utilise the funds					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the members were paid their emoluments in terms of sittings					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:	There was under because the committee members were not paid their emoluments because of the inadequate locally raised revenue hence they could not receive it				
<i>Total For Statutory Bodies : Wage Rect:</i>	26,352	15,810	60 %		2,634
<i>Non-Wage Reccurent:</i>	254,959	127,778	50 %		85,092
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	281,311	143,588	51.0 %		87,726

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension 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: There was over performance in wage because the scientist were paid their right salary hence causing over performance and there was under performance in non wage because the funds of mis-allocation of extension funds to other departments due to IFMS system challenges, however there is Inadequate transport means for extension workers and inadequate facilitation for extension workers climate change and unpredictable whether affecting extension services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of inadequate allocation of funds, however there was output achieved because they were funded externally off budget.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of the supplier e-registration and approval on the system was a challenge and funds could not be utilised.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of the difficulty in inspecting meat for animals slaughtered outside gazzeted/designated slaughter shrubs of abattoirs and therefor the funds could not be spent.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the previous activities were implemented in the quarter, however there was inadequate vaccines for FMD, NCD, CBPP AMONG OTHERS					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 018205 Crop disease control and regulation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance because the expected funds were not released causing the performance. However we need a substantive Principal Agricultural officer

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance because the procurement process for other activities was on going, However there is need for more funding to sufficiently collect, analyse and update our agricultural statistics

Output : 018207 Tsetse vector control and commercial insects farm promotion

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance because of the inadequate human resource. there is need to recruit a senior entomologist and a principal entomologist

Output : 018208 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance because the funds have been reserved to accumulate so that they would be spent in the coming quarter, However there is attitude change among staff is a challenge

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was over performance because the previous funds for the quarter was utilised in the quarter, However the vermin control staff lacks specialized training

Output : 018212 District Production Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

Lower Local Services

Output : 018251 Transfers to LG

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was under performance because the funds for nutrition programme was not utilised because of weather changes, However the funds provided are not commensurate with the damage wildlife inflicts on the neighboring communities			
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Not Planned for			
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:		There was under performance because the funds could not be utilised because of the prolonged drought affected our school and lead farmers demos			
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was under performance because the procurement process was in process, However there is inadequate technical capacity for staff			
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:		The area performed as expected, however there is Inadequate staffing			
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:		The area performed as expected, However there is inadequate staffing			
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:		No activities implemented			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The area performed as expected, however there is inadequate funding					
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: There was under performance because of inadequate allocation of locally raised revenue to fund the departmental activities.					
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: There was inadequate allocation of local revenue to the department hence causing under performance.					
Output : 018307 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: No activity implemented					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not implemented					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>695,477</i>	<i>527,424</i>	<i>76 %</i>		<i>211,098</i>
<i>Non-Wage Reccurrent:</i>	<i>281,669</i>	<i>108,321</i>	<i>38 %</i>		<i>44,201</i>
<i>GoU Dev:</i>	<i>2,557,328</i>	<i>856,804</i>	<i>34 %</i>		<i>238,804</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,534,474</i>	<i>1,492,549</i>	<i>42.2 %</i>		<i>494,103</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because inadequate allocation of locally raised revenue to the department.					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no remarkable challenges, all eligible staffs received their salaries as planned. However the balance would be used to replace the staff who had either transferred services, died or retired					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because during the 2nd quarter report more were erroneously entered and this affected the entry for the 3rd quarter, however funds were transferred to the respective health units.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were transferred to the health centers though the funds have not been reflected this was caused more funds which were allocated in the quarter two under hospital and it has affected the entry of these transfers, however funds were sent to the respective health centers.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been under performance because the funds would be utilised in the 4th quarter after awarding the projects to the contractors.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Delays of release of funds for the sub grant activities led to failure to implement the services. they are rolled over to the 4th quarter that is there was under performance.

<i>Total For Health : Wage Rect:</i>	<i>3,303,367</i>	<i>2,430,552</i>	<i>74 %</i>	<i>779,955</i>
<i>Non-Wage Reccurent:</i>	<i>530,250</i>	<i>387,344</i>	<i>73 %</i>	<i>13,489</i>
<i>GoU Dev:</i>	<i>110,064</i>	<i>18,874</i>	<i>17 %</i>	<i>4,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,943,681</i>	<i>2,836,770</i>	<i>71.9 %</i>	<i>797,643</i>

Vote:592 Kiryandongo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was slightly over performance because some staff updated their wage.					
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: One school of Bunyama Primary has not yet got the money. It needs the intervention of the Ministry of Finance to enable get the money. That is there was over performance, However funds were received on the termly basis not quarterly					
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: There was under performance because the procurement process was at the advertising stage to get the supplier of the lightening arrests.					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there was the delay in awarding causing the delays to finish the work as scheduled as well as paying the contractor in time.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the contractor was paid his money, however the retention will not be paid as we will have not completed the 6 months mandatory period.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was under performance because the procurement process was at the award stage causing not to utilise the funds as planned			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was under performance because some teachers had not accessed payroll and could not be paid, however there are still have gaps that should be filled by the Ministry of Education and sports.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was over performance because the capitation grants are always transferred on termly not on quarterly as planned, however, the money was received as planned however it is inadequate to facilitate all the school programs.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was under performance because, the work has not yet started due to delayed process of evaluation and contract award.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Technical Institute still has gaps for the Tutors and the Ministry has not yet recruited staff .			
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was over performance because the transfers are made on termly not quarterly, however the money to Kiryandongo Technical Institute is not enough to enable it run all the programs.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was under performance because of some money for monitoring had not yet come out by the time of reporting and could not be utilised.			
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There was under performance because the activity was budgeted under locally raised revenue which was not allocated due to FMD hence causing Inadequate funding to all sports programs in the district e.g clubs and secondary schools sports.			
Output : 078404 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:		There was under performance because the SMCs supposed to be trained would be done in the coming quarter			
Output : 078405 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:		Some money for Monitoring had not yet come out at the time of reporting.			
Total For Education : Wage Rect:		6,772,769	5,064,143	75 %	1,837,909
Non-Wage Reccurent:		1,437,194	986,541	69 %	479,818
GoU Dev:		946,789	44,852	5 %	44,852
Donor Dev:		0	0	0 %	0
Grand Total:		9,156,752	6,095,536	66.6 %	2,362,579

Vote:592 Kiryandongo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <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 : 048108 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: There was under performance in non wage because of locally raised revenue was not allocated and could not fund the planned activities.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over because the funds of q2 was transferred in the same quarter of q3, since it was sent late.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in the quarter because the funds for both Q2 and Q3 was received at once in the quarter.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the activities meant for 2nd quarter were implemented in the 3rd quarter especially payment of the road gangs for the months of January and February.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the funds would be spent in the 4th quarter					
Output : 048205 Electrical Inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:		There was under performance because the funds are waiting to accumulate so that electrical ladder could be procured.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,140</i>	<i>24,855</i>	<i>75 %</i>	<i>8,285</i>
<i>Non-Wage Reccurent:</i>	<i>60,408</i>	<i>22,500</i>	<i>37 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,819,179</i>	<i>1,316,763</i>	<i>72 %</i>	<i>911,729</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,912,727</i>	<i>1,364,118</i>	<i>71.3 %</i>	<i>920,014</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the Quarter, only Staff salary was paid, leading to financial under performance.					
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: There were delays in processing of funds on system leading to a financial under performance.					
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: Qtr 2 implementation of post construction support was brought forward hence resulting in financial over performance.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Triggering of 4 communities was deferred to 4th Quarter resulting in financial under performance.					
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: There was under performance because works commenced, but the contractor had not yet raised requests for payments					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction still in progress, only supervision costs incurred. That is the reason for under performance.					
<i>Total For Water : Wage Rect:</i>	20,576	15,432	75 %		5,144
<i>Non-Wage Reccurent:</i>	47,619	26,548	56 %		10,835
<i>GoU Dev:</i>	374,139	97,899	26 %		14,428
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	442,334	139,879	31.6 %		30,406

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is evidence of under performance because the local revenue was not realized.					
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: There is evidence of under performance because local revenue was not realized.					
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: There is evidence of over performance because all the monies were released and activities executed as required.					
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: There is evidence of over performance because all the monies were released and activities conducted as required.					
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: There is evidence of over performance because monies for other quarters were received in 3rd quarter.					
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: There is evidence of over performance because all the monies were released as required and accumulated from the previous quarters.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Not planned for in the quarter

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Not planned for in the quarter

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

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Reasons for over/under performance: Not implemented in the quarter

<i>Total For Natural Resources : Wage Rect:</i>	<i>115,881</i>	<i>85,944</i>	<i>74 %</i>	<i>31,658</i>
<i>Non-Wage Reccurent:</i>	<i>46,064</i>	<i>15,790</i>	<i>34 %</i>	<i>8,230</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,945</i>	<i>101,734</i>	<i>45.8 %</i>	<i>39,888</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector performed as planned since all the staff were paid their wage.					
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: There was under performance because other activities would be implemented in the next quarter hence it could not be implemented as planned					
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: There was over performance because the previous quarter activities were implemented in the quarter causing that gap					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the activities are planned for the third quarter hence could not be spent.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of delayed request of fund by the district youth chairperson, hence the funds could not be spent.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there was delay in receipt of files from the responsible LLGs hence the funds could not be spent as planned.					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance because the sector could not pay all the funds because the contractors had not requested for the funds, however they would be paid in the next quarter.

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: There was under performance because of the funds were not released by MGLSD and therefore the funds could not be disbursed.

<i>Total For Community Based Services : Wage Rect:</i>	<i>104,484</i>	<i>78,363</i>	<i>75 %</i>	<i>26,121</i>
<i>Non-Wage Reccurrent:</i>	<i>77,481</i>	<i>29,231</i>	<i>38 %</i>	<i>14,472</i>
<i>GoU Dev:</i>	<i>8,601,182</i>	<i>2,626,199</i>	<i>31 %</i>	<i>61,726</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,783,147</i>	<i>2,733,793</i>	<i>31.1 %</i>	<i>102,319</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: There was over performance in wage because arrears were paid in the quarter and under performance because of not allocating locally raised revenue expected.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because funds which were meant for fuel under Locally raised revenue was released in the quarter and was utilised.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was slightly under performance because the expected revenue was not all released, however the section utilised the available funds.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the activities were all put under locally raised revenue and it was not released and the activities were crippled					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because funds were not allocated to the sector					
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: The activity was conducted in the 2nd quarter hence under performance.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

There was over performance because the activity was conducted in the quarter

<i>Total For Planning : Wage Rect:</i>	<i>71,338</i>	<i>50,896</i>	<i>71 %</i>	<i>21,657</i>
<i>Non-Wage Reccurent:</i>	<i>73,698</i>	<i>34,663</i>	<i>47 %</i>	<i>15,158</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>11,050</i>	<i>58 %</i>	<i>11,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,036</i>	<i>96,609</i>	<i>58.9 %</i>	<i>47,865</i>

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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: There was under performance because, of inadequate allocation of local revenue to implement the planned activities.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because the funds which were not utilised in the previous quarters were implemented in the quarter.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because one staff was sponsored fees at once.					
<i>Total For Internal Audit : Wage Rect:</i>	30,980	23,235	75 %		7,745
<i>Non-Wage Reccurrent:</i>	21,335	8,647	41 %		6,583
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,315	31,882	60.9 %		14,328

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

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

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

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

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

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Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,775	3,628
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	7,184	5,462
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,056	4,603
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	7,087	5,388
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,808	2,892
Kimogoro p/s	Kakwokwo Parish Kimogoro	Sector Conditional Grant (Non-Wage)	5,774	4,389
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	7,611	5,787
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	10,793	8,209
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	16,199	12,324
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	8,215	6,247
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Non-Wage)	8,634	6,566
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	5,565	4,229
Panyadoli Hills p/s	Kakwokwo Parish Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)	14,225	10,821
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	8,578	6,523
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for classrooms at Alero p/s	Nyamahasa Parish Alero p/s	Sector Development Grant	0	0
Retention for classrooms at Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Development Grant	0	0
Programme : Secondary Education			57,779	34,434
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,779	34,434
Item : 263101 LG Conditional grants (Current)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	57,779	34,434
Sector : Health			413,822	14,081
Programme : Primary Healthcare			413,822	14,081
Higher LG Services				
Output : District healthcare management services			375,578	0

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Item : 211101 General Staff Salaries				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Wage)	130,988	0
Karuma HC II	Diima Parish Karuma HC II	Sector Conditional Grant (Wage)	40,098	0
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Wage)	130,988	0
Panyadoli Hills	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Wage)	33,406	0
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,244	14,081
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish Diima HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Karuma Health Centre II	Diima Parish Karuma Health Centre II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Mutunda HC III	Kakwokwo Parish Mutunda HC III	Sector Conditional Grant (Non-Wage)	14,265	5,153
Panyadoli Hills HC II	Kakwokwo Parish Panyadoli Hills HC II	Sector Conditional Grant (Non-Wage)	4,161	1,617
Yabweng HC II	Nyamahasa Parish Yabweng HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Sector : Water and Environment			2,850	850
Programme : Rural Water Supply and Sanitation			2,850	850
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,850	850
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Diima Parish Fuel for CLTS in Diima Parish	Transitional Development Grant	2,850	850
Sector : Social Development			2,502,946	2,042,844
Programme : Community Mobilisation and Empowerment			2,502,946	2,042,844
Capital Purchases				
Output : Administrative Capital			2,502,946	2,042,844
Item : 281501 Environment Impact Assessment for Capital Works				
CONSTRUCTION OF2 CLASSROOM BLOCKS AT NYAMAHSA P/S.	Nyamahasa Parish	Other Transfers from Central Government	0	0

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Nyakadot- kimogoro-Kawiti road rehabilitation	Kakwokwo Parish Nyakadot, panyadoli, kimogoro&Kawiti	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
Rehabilitation of Nyakadot -Kimogoro - Kawiti	Kakwokwo Parish Nyakadot, Panyadoli, Kimogoro &Kawiti	Other Transfers from Central Government	0	1,800,000
Construction of a two classroom block at Nyamahasa P/S	Nyamahasa Parish Nyamahasa A village	Other Transfers from Central Government	2,502,946	242,844
LCIII : Bweyale TC			1,055,061	639,672
Sector : Works and Transport			491,526	356,740
Programme : District, Urban and Community Access Roads			491,526	356,740
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			491,526	356,740
Item : 263204 Transfers to other govt. units (Capital)				
Bweyale Town Council - Roads	Central Ward Bweyale Town Council Roads	Other Transfers from Central Government	491,526	356,740
Sector : Education			342,693	277,003
Programme : Pre-Primary and Primary Education			117,212	93,030
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,274	93,030
Item : 263101 LG Conditional grants (Current)				
Arnold p/s	Southern Ward Arnold p/s	Sector Conditional Grant (Non-Wage)	26,426	22,393
Bidong p/s	Southern Ward Bidong p/s	Sector Conditional Grant (Non-Wage)	19,332	14,709
Bweyale C.O.U	Central Ward Bweyale c.o.u	Sector Conditional Grant (Non-Wage)	10,688	8,129
Bweyale Public p/s	Central Ward Bweyale Public p/s	Sector Conditional Grant (Non-Wage)	11,566	8,798
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)	30,873	25,778
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)	9,021	6,860
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)	8,368	6,363
Capital Purchases				
Output : Latrine construction and rehabilitation			938	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Southern Ward Siriba p/s	Sector Development Grant	938	0
Programme : Secondary Education			225,481	183,973
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,481	183,973
Item : 263101 LG Conditional grants (Current)				
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	50,935	29,995
Bweyale Public S.S	Central Ward Bweyale Public S.S	Sector Conditional Grant (Non-Wage)	66,670	59,029
Panyadoli Self Help S.S	Southern Ward Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)	107,877	94,949
Sector : Health			220,842	5,929
Programme : Primary Healthcare			220,842	5,929
Higher LG Services				
Output : District healthcare management services			205,582	0
Item : 211101 General Staff Salaries				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Wage)	34,496	0
Nyakadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Wage)	40,098	0
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,260	5,929
Item : 263101 LG Conditional grants (Current)				
Kicwabugingo HC II	Central Ward Kicwabugingo HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
NyaKadoti HC II	Southern Ward Nyakadoti HC II	Sector Conditional Grant (Non-Wage)	6,242	2,425
Panyadoli HC III	Southern Ward Panyadoli HC III	Sector Conditional Grant (Non-Wage)	6,242	2,425
LCIII : Kigumba TC			976,201	211,171
Sector : Works and Transport			248,117	180,078
Programme : District, Urban and Community Access Roads			248,117	180,078
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			248,117	180,078
Item : 263204 Transfers to other govt. units (Capital)				

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Kigumba Town Council - Roads	Ward A Kigumba Town Council Roads	Other Transfers from Central Government	248,117	180,078
Sector : Education			722,710	29,005
<i>Programme : Pre-Primary and Primary Education</i>			32,780	24,926
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,780	24,926
Item : 263101 LG Conditional grants (Current)				
Kigumba C.O.U p/s	ward B Kigumba	Sector Conditional Grant (Non-Wage)	11,848	9,012
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	7,136	5,425
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Non-Wage)	7,530	5,726
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Non-Wage)	6,266	4,763
<i>Programme : Secondary Education</i>			689,930	4,079
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			689,930	4,079
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	ward B Kigumba Community Seed S.S	Sector Development Grant	689,930	4,079
Sector : Health			5,375	2,088
<i>Programme : Primary Healthcare</i>			5,375	2,088
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,375	2,088
Item : 242003 Other				
St Mary's Health Centre III	Ward A St Mary's Health Centre III	Sector Conditional Grant (Non-Wage)	1	0
Item : 263101 LG Conditional grants (Current)				
St Marys Kigumba Hc III	Ward C St Marys Kigumba Hc III	Sector Conditional Grant (Non-Wage)	5,374	2,088
LCIII : Masindi Port SC			418,095	58,957
Sector : Works and Transport			39,757	7,936
<i>Programme : District, Urban and Community Access Roads</i>			39,757	7,936
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,936	7,936

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Item : 263204 Transfers to other govt. units (Capital)				
Masindi Port Sub County - CAR Bottlenecks	Waibango Parish Masindi Port SC community Access Roads	Other Transfers from Central Government	7,936	7,936
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,821	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kaduku Parish Kaduku-Kizibu, 6km	Other Transfers from Central Government	31,821	0
Sector : Education			160,124	44,789
Programme : Pre-Primary and Primary Education			111,095	20,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,620	20,924
Item : 263101 LG Conditional grants (Current)				
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,951	4,524
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,153	4,677
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	5,307	4,033
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,890	2,954
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	3,172	2,408
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,147	2,328
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Waibango Parish Namilyango p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waibango Parish Namilyango p/s	Sector Development Grant	76,600	0
Output : Latrine construction and rehabilitation			875	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaduku Parish Ndabulye p/s	Sector Development Grant	875	0
Output : Provision of furniture to primary schools			5,600	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Waibango Parish Namilyango p/s	Sector Development Grant	5,600	0
Programme : Secondary Education			49,029	23,865
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,029	23,865
Item : 263101 LG Conditional grants (Current)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	49,029	23,865
Sector : Health			218,214	6,232
Programme : Primary Healthcare			218,214	6,232
Higher LG Services				
Output : District healthcare management services			171,086	0
Item : 211101 General Staff Salaries				
Kaduku HC II	Kaduku Parish Kaduku HC II	Sector Conditional Grant (Wage)	40,098	0
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Wage)	130,988	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,064	6,232
Item : 263101 LG Conditional grants (Current)				
Kaduku HC II	Waibango Parish Kaduku HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Masindi Port HC III	Waibango Parish Masindi Port HC III	Sector Conditional Grant (Non-Wage)	14,288	5,153
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kaduku Parish Kaduku HC II OPD	Sector Development , Grant	15,064	0
Building Construction - Maintenance and Repair-240	Waibango Parish Masindi Port Health Centre III	Sector Development , Grant	15,000	0
LCIII : Kiryandongo TC			9,394,382	2,192,581
Sector : Agriculture			2,525,328	856,804
Programme : District Production Services			2,525,328	856,804
Lower Local Services				
Output : Transfers to LG			1,857,842	817,094
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to the Sub Counties of Kiryandongo, Kigumba and Mutunda	Northern Ward 3 Sub Counties bordering the game park	Other Transfers from Central Government	198,970	401,094
Uganda Multisectoral Food Security and Nutrition Project transfers to 73 UPE Project Primary Schools bank accounts	Northern Ward All 73 UPE schools	Other Transfers from Central Government	1,658,872	416,000
Capital Purchases				
Output : Administrative Capital			27,791	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Ward head quarter	District Discretionary Development Equalization Grant	27,791	0
Output : Non Standard Service Delivery Capital			591,268	39,711
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UMFSNP	Northern Ward district head quarters	Other Transfers from Central Government	0	30,711
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	Other Transfers from Central Government	571,705	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Northern Ward District headquarters	Sector Development Grant	19,563	5,000
Output : Plant clinic/mini laboratory construction			48,427	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit-1144	Northern Ward District Headquarters	Sector Development Grant	12,107	0
Item : 312214 Laboratory and Research Equipment				
Procured Laboratory equipment	Northern Ward	Sector Development Grant	0	0
Procurement of plant clinic laboratory equipment including; digital microscope, soil analyser	Northern Ward District headquarters	Sector Development Grant	36,320	0
Procure lab equipment	Northern Ward District HQ	Sector Development Grant	0	0
Sector : Works and Transport			668,643	424,456
Programme : District, Urban and Community Access Roads			668,643	424,456
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			211,328	153,378
Item : 263204 Transfers to other govt. units (Capital)				

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Kiryandongo Town Council - Roads	Northern Ward Kiryandongo Town Council Roads	Other Transfers from Central Government	211,328	153,378
Capital Purchases				
Output : Rural roads construction and rehabilitation			457,315	271,079
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Northern Ward H/Q - SDA for D/Env. Officer	Other Transfers from Central Government	840	840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Northern Ward H/Q - 2 DRC meetings	Other Transfers from Central Government	5,400	2,670
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward H/Q - Fuel for supv	Other Transfers from Central Government	13,200	9,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward H/Q - Tavel costs & allowances	Other Transfers from Central Government	8,600	6,477
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Northern Ward 8 lines of culvert on district Rds.	Other Transfers from Central Government	11,200	4,200
Roads and Bridges - Construction Services-1560	Northern Ward H/Q - Bill Boards on Rd projects	Other Transfers from Central Government	3,500	1,620
Roads and Bridges - Drainage-1563	Northern Ward H/Q - mob of specialized eqpt at zonal level	Other Transfers from Central Government	2,000	2,000
Roads and Bridges - Gravelling-1565	Northern Ward H/Q - operators allowances	Other Transfers from Central Government	14,000	4,500
Roads and Bridges - Protective Wear- 1570	Northern Ward H/Q - Protective Wear	Other Transfers from Central Government	13,006	0
Roads and Bridges - Labourers Wages-1566	Northern Ward H/Q - Wages for Rd gangs	Other Transfers from Central Government	276,444	177,495
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Northern Ward H/Q - Mechanical Imprest	Other Transfers from Central Government	106,224	60,929
Item : 312211 Office Equipment				
Supply of stationery & other office supplies	Northern Ward DE - stationery & other supplies	Other Transfers from Central Government	2,900	848
Sector : Education			245,030	151,574
Programme : Pre-Primary and Primary Education			25,287	10,862

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,287	10,862
Item : 242003 Other				
Education department for contribution to P.L.E bfrom M.O.E.S	Northern Ward Education department	Other Transfers from Central Government	11,000	0
Item : 263101 LG Conditional grants (Current)				
Kiryandongo B.C.S p/s	Southern Ward Kiryandongo B.C.S	Sector Conditional Grant (Non-Wage)	7,836	5,959
Kiryandongo C.O.U p/s	Northern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,451	4,904
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for a classroom at Kiryandongo c.o.u	Southern Ward Kiryandongo c.o.u p/s	Sector Development Grant	0	0
Programme : Secondary Education			63,426	43,414
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,426	43,414
Item : 263101 LG Conditional grants (Current)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	63,426	43,414
Programme : Skills Development			156,317	97,297
Lower Local Services				
Output : Skills Development Services			156,317	97,297
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	97,297
Sector : Health			416,010	315,898
Programme : District Hospital Services			336,010	297,024
Lower Local Services				
Output : District Hospital Services (LLS.)			336,010	297,024
Item : 263101 LG Conditional grants (Current)				
Kiiryandongo Hospital	Northern Ward Kiiryandongo Hospital Private wing	Locally Raised Revenues	48,252	211,864

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Kiryandongo hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	287,758	85,161
Programme : Health Management and Supervision			80,000	18,874
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	18,874
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Northern Ward District Health Office	Other Transfers from Central Government	38,000	552
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Health Office	Other Transfers from Central Government	42,000	16,023
Fuels - Allowances and Facilitation- 627	Southern Ward District Health Office	Sector Development Grant	0	2,299
Sector : Water and Environment			175,538	68,090
Programme : Rural Water Supply and Sanitation			115,538	68,090
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,258
Item : 281501 Environment Impact Assessment for Capital Works				
Water quality analysis	Northern Ward Old water sources District wide	Sector Development Grant	0	2,258
Output : Borehole drilling and rehabilitation			115,538	65,832
Item : 312101 Non-Residential Buildings				
borehole drilling	Southern Ward district head quarter	Sector Development Grant	115,538	65,772
Environmental screening	Northern Ward Kimogoro Vumulia, Lavorngur & Kamusenene	Sector Development Grant	0	60
Programme : Natural Resources Management			60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	External Financing	60,000	0
Sector : Social Development			4,912,843	236,621
Programme : Community Mobilisation and Empowerment			4,912,843	236,621
Capital Purchases				
Output : Administrative Capital			4,164,867	129,903

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Item : 281501 Environment Impact Assessment for Capital Works				
Kiryandongo seeds 2 classroom block construction	Northern Ward DIIKA	Other Transfers from Central Government	0	0
NUSAF3 CFs facilitation	Southern Ward district head quarter	Other Transfers from Central Government	1,515,034	35,367
NUSAF3 CF facilitation and support to District operation	Northern Ward Rwamushetete	Other Transfers from Central Government	0	34,270
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rwamushetete	Northern Ward	Other Transfers from Central Government	0	15,958
facilitation to CPMC&CPCs plus district operations	Northern Ward District HQTRs	Other Transfers from Central Government	0	44,308
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Rwamushetete	Other Transfers from Central Government	162,458	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Northern Ward KIRYANDONGO	Other Transfers from Central Government	2,272,551	0
Construction Services - Contractors-393	Northern Ward Rwamushetete Watershade	Other Transfers from Central Government	214,824	0
Output : Non Standard Service Delivery Capital			747,976	106,718
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UWEP Operation	Northern Ward KIRYANDONGO CELL	Other Transfers from Central Government	0	2,300
YLP operations	Northern Ward KIRYANDONGO CELL	Other Transfers from Central Government	0	9,198
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Kiryandongo DHQTRs	Other Transfers from Central Government	26,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward kisorosoro	Other Transfers from Central Government	15,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Northern Ward kiryandongo	Other Transfers from Central Government	706,976	95,220
Sector : Public Sector Management			450,990	139,137
Programme : District and Urban Administration			431,990	128,087
Capital Purchases				

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Output : Administrative Capital			431,990	128,087
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Northern Ward KDLG	District Discretionary Development Equalization Grant	431,990	128,087
Programme : Local Government Planning Services			19,000	11,050
Capital Purchases				
Output : Administrative Capital			19,000	11,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District wide	District Discretionary Development Equalization Grant	12,000	7,550
Monitoring, Supervision and Appraisal - Fuel-2180	Northern Ward Petrol station	District Discretionary Development Equalization Grant	7,000	3,500
LCIII : Kiryandongo SC			1,875,444	717,237
Sector : Agriculture			32,000	0
Programme : Agricultural Extension Services			32,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kitwara Parish Kapundo	Sector Development Grant	32,000	0
Sector : Works and Transport			141,112	141,112
Programme : District, Urban and Community Access Roads			141,112	141,112
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			71,273	71,273
Item : 263204 Transfers to other govt. units (Capital)				
Kiryandongo Sub County - CAR Bottlenecks	Kitwara Parish Kiryandongo SC Community Access Roads	Other Transfers from Central Government	71,273	71,273
Capital Purchases				
Output : Rural roads construction and rehabilitation			69,839	69,839
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kitwara Parish Kiryandongo-Kitwara, 7km section	Other Transfers from Central Government	33,337	69,839

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Roads and Bridges - Fuel and Oils-1564	Kikube Parish Kisekura-Kikuube Nyabiiso Rd	Other Transfers from Central Government	36,502	69,839
Sector : Education			299,192	198,941
Programme : Pre-Primary and Primary Education			230,970	145,008
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,099	104,235
Item : 263101 LG Conditional grants (Current)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,638	3,524
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	11,332	8,620
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	6,958	5,290
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	8,102	6,161
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,855	4,450
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,468	4,156
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,221	7,774
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	6,008	4,567
Kisekura p/s	Kikube Parish Kisekura p/s	Sector Conditional Grant (Non-Wage)	4,364	3,316
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	5,967	4,536
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	5,710	4,340
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	7,700	5,854
Kyembera p/s	Kikube Parish Kyembera p/s	Sector Conditional Grant (Non-Wage)	5,605	4,260
Nyakatama p/s	Kikube Parish Nyakatama p/s	Sector Conditional Grant (Non-Wage)	5,186	3,941
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	8,272	6,290
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	9,190	8,626
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,990	6,075
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	11,341	6,989

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Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	7,192	5,468
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,459	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kyankende Parish Bunyama p/s	Sector Development ,, Grant	4,000	0
Materials and supplies - Assorted Materials-1163	Kyankende Parish Diika p/s	Sector Development ,, Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Kicwabugingo Parish St.Livingstone p/s	Sector Development ,, Grant	6,459	0
Output : Classroom construction and rehabilitation			48,000	21,773
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kicwabugingo Parish Opok p/s	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kicwabugingo Parish Opok p/s	Sector Development Grant	47,600	21,773
Output : Latrine construction and rehabilitation			23,812	19,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwara Parish Kankoba p/s	Sector Development ,, Grant	938	19,000
Building Construction - Latrines-237	Kicwabugingo Parish Opok p/s	Sector Development ,, Grant	20,925	19,000
Building Construction - Monitoring and Supervision-243	Kicwabugingo Parish Opok p/s	Sector Development Grant	200	0
Building Construction - Latrines-237	Kicwabugingo Parish St. Livingstone p/s	Sector Development ,, Grant	875	19,000
Building Construction - Latrines-237	Kitwara Parish Tecwa p/s	Sector Development ,, Grant	875	19,000
Output : Provision of furniture to primary schools			5,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kicwabugingo Parish Opok p/s	Sector Development Grant	5,600	0
Programme : Secondary Education			68,222	53,933
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,222	53,933
Item : 263101 LG Conditional grants (Current)				

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Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	68,222	53,933
Sector : Health			184,245	8,490
Programme : Primary Healthcare			184,245	8,490
Higher LG Services				
Output : District healthcare management services			160,391	0
Item : 211101 General Staff Salaries				
Diika HC II	Kyankende Parish Diika HC II	Sector Conditional Grant (Wage)	40,098	0
Kiroko HC II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Wage)	40,098	0
Kitwara HC III	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Wage)	40,098	0
-	Kitwara Parish TEcwa	Sector Conditional Grant (Wage)	40,098	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,748	4,176
Item : 263101 LG Conditional grants (Current)				
Katulikire HC III	Kicwabugingo Parish Katulikire HC III	Sector Conditional Grant (Non-Wage)	5,374	2,088
St Thaddeus Karungu HC III	Kyankende Parish St Thaddeus Karungu HC III	Sector Conditional Grant (Non-Wage)	5,374	2,088
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,106	4,315
Item : 263101 LG Conditional grants (Current)				
Diika Hc II	Kyankende Parish Diika HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Kiroko Hc II	Kikube Parish Kiroko HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Kitwara HC II	Kitwara Parish Kitwara HC II	Sector Conditional Grant (Non-Wage)	2,777	1,079
Tecwa HC II	Kitwara Parish Tecwa HC II	Sector Conditional Grant (Non-Wage)	3,777	1,079
Sector : Water and Environment			33,503	21,959
Programme : Rural Water Supply and Sanitation			33,503	21,959
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,503	21,959
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Kyankende Parish CLTS in 24 villages of Kyankende Parish	Transitional Development Grant	18,203	13,443

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kikube Parish DWO for water quality surveillance	Sector Development Grant	3,600	4,516
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kikube Parish DWO for water quality surveillance	Sector Development Grant	500	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Kikube Parish DWO for water quality surveillance	Sector Development Grant	11,200	4,000
Sector : Social Development			1,185,393	346,734
<i>Programme : Community Mobilisation and Empowerment</i>			1,185,393	346,734
Capital Purchases				
<i>Output : Administrative Capital</i>			1,185,393	346,734
Item : 312104 Other Structures				
Construction of a two classroom block at Kiryandongo seed secondary school	Kyankende Parish Diika village	Other Transfers from Central Government	1,185,393	346,734