
Vote:592 Kiryandongo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:592 Kiryandongo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiryandongo District

Date: 03/09/2019

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

Vote:592 Kiryandongo District**Quarter4****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	785,159	66%
Discretionary Government Transfers	3,102,041	3,056,701	99%
Conditional Government Transfers	13,300,651	11,835,609	89%
Other Government Transfers	2,333,265	3,824,885	164%
Donor Funding	2,521,047	640,979	25%
Total Revenues shares	22,447,485	20,143,333	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,931	67,935	67,264	54%	53%	99%
Internal Audit	85,219	60,137	54,667	71%	64%	91%
Administration	2,613,584	3,001,706	2,613,280	115%	100%	87%
Finance	400,484	364,190	343,783	91%	86%	94%
Statutory Bodies	347,335	369,232	352,952	106%	102%	96%
Production and Marketing	2,909,949	889,582	655,291	31%	23%	74%
Health	3,067,632	3,049,302	2,895,761	99%	94%	95%
Education	7,972,592	7,778,484	7,456,376	98%	94%	96%
Roads and Engineering	1,612,772	1,223,745	603,193	76%	37%	49%
Water	563,952	588,832	434,760	104%	77%	74%
Natural Resources	286,963	175,709	167,281	61%	58%	95%
Community Based Services	2,461,072	2,574,479	2,199,156	105%	89%	85%
Grand Total	22,447,486	20,143,333	17,843,764	90%	79%	89%
<i>Wage</i>	9,966,857	9,583,934	9,470,321	96%	95%	99%
<i>Non-Wage Reccurent</i>	5,008,397	4,021,756	3,887,638	80%	78%	97%
<i>Domestic Devt</i>	4,951,185	5,896,664	4,180,088	119%	84%	71%
<i>Donor Devt</i>	2,521,047	640,979	305,716	25%	12%	48%

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

By the end of June 2018, a cumulative total sum of shs. 20,143,333,000 (90%) was received by Kiryandongo District Local Government for the four quarters against the approved budget of shs. 22,447,485,000 with the following line items performing as follows:- wage performed at 96%, non-wage recurrent performing at 80%, GOU Dev't transfers performing at 119%, and donor funding performing at 25% making an overall performance of 90% of the total budget.

This shows that there was poor performance of locally raised revenue arising from application fees, stamp duty, inspection fees, agency fees, other fees and charges property related duties among others these performed below 50% and non-release of some donor funds..

The District allocated the funds as follows:

Administration 115% of the total budget, Finance 91% of the total departmental budget, Statutory Bodies 106% of the total departmental budget, Production and Marketing 31% of the total departmental budget, Health 99% of the total departmental budget, Education 98% of the total budget, Roads and Engineering 76% of the total budget, Water 104% of the total approved budget, Natural Resources 61% of the total departmental budget, Community Based Services 105% of the total departmental budget, Planning 54% of the total departmental budget and Internal Audit 71% of the total departmental budget.

The District spent shs. 16,395,823,000 (73%) as follows:

Administration 100% of the approved departmental budget, Finance 83% of the approved departmental budget, Statutory Bodies 102% of the approved departmental budget, Production and Marketing 23% of the approved departmental budget, Health 95% of the approved departmental budget, Education 93% of the departmental budget, Roads and Engineering 37% of the approved departmental budget, Water 77% of the total approved budget, Natural Resources 58% of the approved budget, Community Based Services 31% of the approved budget, Planning 53% of the approved budget and Internal Audit 64% of the approved budget.

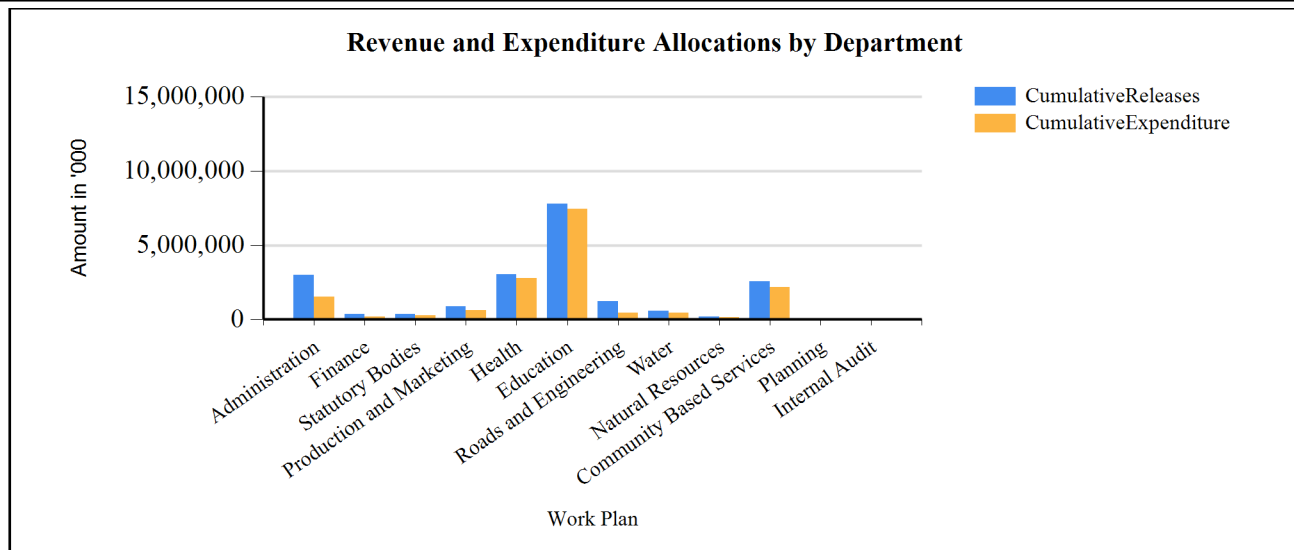
In summary wage performance was at 95% of the approved annual wage budget. Non wage recurrent performed at 77% of the total annual budget for non wage recurrent, domestic development performed at 55% of the total approved budget for domestic development and donor development performed at 12% of the total approved budget.

The development performed poorly there was some funds for road fund in the 1st quarter which was under development and when it came to spending it, it had no line item. Generally wage performed slightly below as planned because traditional staff were not recruited hence not performing as planned and non wage recurrent performed slightly poorly because the funds had not been remitted as expected especially the UNICEF, LVEMP, FAO, sight saver international Uganda among others.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,190,481	785,159	66 %
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2a. Discretionary Government Transfers	3,102,041	3,056,701	99 %
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2b. Conditional Government Transfers	13,300,651	11,835,609	89 %
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2c. Other Government Transfers	2,333,265	3,824,885	164 %
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3. Donor Funding	2,521,047	640,979	25 %
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Total Revenues shares	22,447,485	20,143,333	90 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q4 2017/2018 was UGX 785,159,000/= against the approved budget of UGX 1,190,480,730/= representing 66% revenue performance. The main source of local revenue that majorly contributed to this performance was local service tax, Market /Gate Charges, other fees and charges, Park Fees and miscellaneous receipts. All other revenue sources performed poorly 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. No outrun from some sources like property related fees were caused by delayed payment of taxes by some people.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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A cumulative total of UGX 3,056,701,000 against the annual budget of UGX 3,102,041,000 was received for the four quarters under discretionary government transfers performing at 99% and the short fall was realised in urban unconditional grant wage and district unconditional grant wage which all performed at 96%, a cumulative total of UGX 11,835,609,000 against the annual budget of UGX 13,300,651,000 was received for the four quarters on Conditional Government transfers performing at 89% and the shortfall was brought about poor performance on sector conditional grant non wage which performed at 59% and a cumulative total of UGX 3,824,885,000 against the annual budget of UGX 2,333,265,000 was received for the four quarters on other government transfers performing at 164%.

The deviation of receipts in revenue was due to the non release of united nations development programme, UNICEF, vegetable oil development project and support to production extension services, UPE and USE which is basically released on termly basis not quarterly basis.

Cumulative Performance for Donor Funding

Cumulative donor funding receipts was shs 640,979,000/= against approved budget of shs 2,521,047,000/= resulting into 25% performance. This was poor performance caused by no funding from UNICEF, LVEMP, Sight savers International and FAO as well as little funding from other donors. Funding was not released by the latter donors as planned among others.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,895,427	653,194	23 %	723,857	259,660	36 %
District Commercial Services	14,521	2,097	14 %	3,630	0	0 %
Sub- Total	2,909,949	655,291	23 %	727,487	259,660	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,594,676	599,533	38 %	398,669	465,538	117 %
District Engineering Services	18,096	3,660	20 %	4,524	0	0 %
Sub- Total	1,612,772	603,193	37 %	403,193	465,538	115 %
Sector: Education						
Pre-Primary and Primary Education	6,176,428	5,883,263	95 %	1,544,107	1,729,104	112 %
Secondary Education	1,347,904	1,227,377	91 %	336,976	532,991	158 %
Skills Development	353,786	262,841	74 %	88,446	105,098	119 %
Education & Sports Management and Inspection	94,475	82,895	88 %	23,619	43,048	182 %
Sub- Total	7,972,592	7,456,376	94 %	1,993,148	2,410,241	121 %
Sector: Health						
Primary Healthcare	210,598	233,441	111 %	52,650	49,110	93 %
District Hospital Services	1,745,361	1,714,200	98 %	436,340	455,957	104 %
Health Management and Supervision	1,111,673	948,120	85 %	277,918	435,147	157 %
Sub- Total	3,067,632	2,895,761	94 %	766,908	940,213	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	563,952	434,760	77 %	140,988	337,664	239 %
Natural Resources Management	286,963	167,281	58 %	71,741	85,586	119 %
Sub- Total	850,915	602,040	71 %	212,729	423,249	199 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,461,072	2,199,156	89 %	615,268	510,217	83 %
Sub- Total	2,461,072	2,199,156	89 %	615,268	510,217	83 %
Sector: Public Sector Management						
District and Urban Administration	2,613,583	2,613,280	100 %	653,396	1,558,705	239 %
Local Statutory Bodies	347,335	352,952	102 %	86,834	99,971	115 %
Local Government Planning Services	125,931	67,264	53 %	31,483	22,305	71 %
Sub- Total	3,086,849	3,033,496	98 %	771,712	1,680,980	218 %
Sector: Accountability						
Financial Management and Accountability(LG)	400,484	343,783	86 %	100,121	114,169	114 %
Internal Audit Services	85,219	54,667	64 %	21,305	9,650	45 %
Sub- Total	485,703	398,450	82 %	121,426	123,819	102 %
Grand Total	22,447,485	17,843,764	79 %	5,611,872	6,813,919	121 %

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Vote:592 Kiryandongo District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,626,840	1,782,437	110%	406,710	490,083	120%
District Unconditional Grant (Non-Wage)	94,688	118,893	126%	23,672	93,734	396%
District Unconditional Grant (Wage)	340,629	319,612	94%	85,157	128,665	151%
General Public Service Pension Arrears (Budgeting)	181,766	181,766	100%	45,441	0	0%
Gratuity for Local Governments	163,665	163,665	100%	40,916	40,916	100%
Locally Raised Revenues	116,521	85,420	73%	29,130	34,185	117%
Multi-Sectoral Transfers to LLGs_NonWage	214,030	362,934	170%	53,508	78,815	147%
Multi-Sectoral Transfers to LLGs_Wage	306,036	340,642	111%	76,509	87,681	115%
Pension for Local Governments	104,347	104,347	100%	26,087	26,087	100%
Salary arrears (Budgeting)	105,158	105,158	100%	26,290	0	0%
Development Revenues	986,744	1,219,269	124%	246,686	506,511	205%
District Discretionary Development Equalization Grant	192,368	703,160	366%	48,092	389,396	810%
External Financing	0	4,302	0%	0	4,302	0%
Locally Raised Revenues	0	45,562	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	694,376	366,245	53%	173,594	112,813	65%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	2,613,584	3,001,706	115%	653,396	996,594	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	646,665	659,799	102%	161,666	321,681	199%
Non Wage	980,174	1,122,183	114%	245,043	697,158	285%
Development Expenditure						

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Domestic Development	986,744	831,298	84%	246,686	539,866	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,613,583	2,613,280	100%	653,396	1,558,705	239%
C: Unspent Balances						
Recurrent Balances		455	0%			
Wage		455				
Non Wage		0				
Development Balances		387,971	32%			
Domestic Development		383,669				
Donor Development		4,302				
Total Unspent		388,426	13%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 110% against the annual budget for recurrent revenue and 124% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 120% for the recurrent revenues and 205% of the development revenues respectively. Generally, the sector received 115% against the annual budget and on the quarterly it received 153%. More funds were allocated under district unconditional grant non-wage performing at 396%, Multi sectoral transfers to LLGs performing at 147% and District unconditional grant wage performing at 151% among others.

The department was able to spend 100% against the annual budget where wage was 102% and non-wage 114%, domestic development 84%, in comparison to the planned quarter the sector spent 239% were wage was 199% and non-wage 285% and on domestic development 219% because administration block construction and Kiryandongo TC offices expenditures were all paid in the quarter. Expenditure was mainly incurred more on recurrent items like payment of wage, allowances to staff especially, conducting workshops and seminars and payment of the service providers and construction of the district headquarters among others.

Reasons for unspent balances on the bank account

The unspent balance of 13% is comprised of the following wage Shs.455,000 for staff who did not update their salary and shs. 383,669,000 which had not been captured in the expenditure of the multi sectoral transfers for LLGS domestic development in the previous quarters and Shs. 4,302,000 not spent under development.

Highlights of physical performance by end of the quarter

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

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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	353,379	321,392	91%	88,345	94,746	107%
District Unconditional Grant (Non-Wage)	59,354	112,313	189%	14,839	17,780	120%
District Unconditional Grant (Wage)	56,092	56,092	100%	14,023	14,023	100%
Locally Raised Revenues	41,574	26,586	64%	10,394	26,586	256%
Multi-Sectoral Transfers to LLGs_NonWage	196,359	126,401	64%	49,090	36,357	74%
Development Revenues	47,105	42,798	91%	11,776	895	8%
District Discretionary Development Equalization Grant	47,105	25,587	54%	11,776	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	17,211	0%	0	895	0%
Total Revenues shares	400,484	364,190	91%	100,121	95,642	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,092	56,092	100%	14,023	14,023	100%
Non Wage	297,287	260,683	88%	74,322	89,454	120%
Development Expenditure						
Domestic Development	47,105	27,008	57%	11,776	10,692	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	400,484	343,783	86%	100,121	114,169	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,616				
Development Balances						
Domestic Development		15,790				
Donor Development		0				
Total Unspent		20,407	6%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 91% against the annual budget for recurrent revenue and 91% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 107% for the recurrent revenues and 08% of the development revenues respectively. Generally the sector received 91% against the annual budget and on the quarterly it received 96%. More funds were allocated under district unconditional grant non wage which performed at 120%.and local revenue the department received 256%.

The department was able to spend 83% against the annual budget where wage was 100% and non wage 84% in comparison to the planned quarter. the sector spent 103% were wage was 100% and non wage 106% and on development we spent 91%. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff and on revenue mobilization and on preparation and , production of final accounts and answering audit queries. Submitted parliamentary pac.

Reasons for unspent balances on the bank account

The unspent balance of 31,167,000/= (09%) is comprised of the following non wage Shs. 15,377,000 was under Kigumba town council where we had no line of expenditures and the balance of shs. 15,790,000 was part of the un spent balance swept by the ministry and was for procurement of furniture for the board room.

Highlights of physical performance by end of the quarter

Revenue meeting conducted,accountable stationary procured,fuel was supplied,revenue monitoring was conducted,lower local government monitored, staffs facilitated, financial reports prepared books of accounts posted and reconciled.final accounts prepared and submitted to the relevant authorities ie accountant general and auditor general.

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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	347,335	369,232	106%	86,834	65,857	76%
District Unconditional Grant (Non-Wage)	177,809	107,285	60%	44,452	0	0%
District Unconditional Grant (Wage)	26,352	134,208	509%	6,588	33,552	509%
Locally Raised Revenues	55,750	29,185	52%	13,938	29,185	209%
Multi-Sectoral Transfers to LLGs_NonWage	87,424	98,554	113%	21,856	3,120	14%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	347,335	369,232	106%	86,834	65,857	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,352	134,208	509%	6,588	55,152	837%
Non Wage	320,983	218,744	68%	80,246	44,819	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,335	352,952	102%	86,834	99,971	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,280				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,280	4%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 106% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 4th quarter. In comparison to the planned quarter, the sector received 76% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 102% against the annual budget and on the quarterly it received 76%. More funds were allocated under locally raised revenue which performed at 209%.

The department was able to spend 102% against the annual budget where wage was 509% and non wage 68% in comparison to the planned quarter the sector spent 115% where wage was 837% and non wage 56%. This was brought about by paying of gratuity for political leaders and the wage which had not been captured in the previous quarters.

Expenditure was mainly incurred more on non-wage recurrent items like payment of wage, councilor's allowances, LLCs ex gratia and payment of the service providers.

Reasons for unspent balances on the bank account

The unspent balance of 04% is comprised of the following non-wage of Shs. 16,280,000 includes funds for multi sectoral transfers for LLGs which could not be spent in this quarter for previous quarters.

Highlights of physical performance by end of the quarter

Staff salaries paid. Staff salaries paid.
DEC meetings Conducted
Council Sitting Conducted
- Monthly salaries
-Monthly allowances Paid
-Reports and work Plans approved
-Meetings coordinated.
-Stationary and books procured
-Staff confirmed,

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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	492,571	485,394	99%	123,143	109,728	89%
District Unconditional Grant (Non-Wage)	11,043	14,763	134%	2,761	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,570	48,591	133%	9,142	15,407	169%
Sector Conditional Grant (Non-Wage)	48,653	48,653	100%	12,163	12,163	100%
Sector Conditional Grant (Wage)	388,305	373,387	96%	97,076	82,158	85%
Development Revenues	2,417,378	404,188	17%	604,345	73,662	12%
District Discretionary Development Equalization Grant	27,270	0	0%	6,818	0	0%
External Financing	2,220,000	124,433	6%	555,000	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	104,047	0	0%	26,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,000	19,371	92%	5,250	19,371	369%
Other Transfers from Central Government	0	215,323	0%	0	54,291	0%
Sector Development Grant	45,061	45,061	100%	11,265	0	0%
Total Revenues shares	2,909,949	889,582	31%	727,487	183,390	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,305	301,467	78%	97,076	85,383	88%
Non Wage	104,265	104,113	100%	26,066	46,057	177%
Development Expenditure						
Domestic Development	93,331	133,524	143%	23,333	50,319	216%
Donor Development	2,324,047	116,188	5%	581,012	77,902	13%
Total Expenditure	2,909,949	655,291	23%	727,487	259,660	36%
C: Unspent Balances						
Recurrent Balances		79,814	16%			
Wage		71,920				

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Non Wage	7,894		
Development Balances	154,476	38%	
Domestic Development	146,230		
Donor Development	8,246		
Total Unspent	234,290	26%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 99% against the annual budget for recurrent revenue and 17% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 89% for the recurrent revenues and 12% of the development revenues respectively. Generally the sector received 31% against the annual budget and on the quarterly it received 25%. More funds were received under multisectoral transfers which performed at 169%.

The department was able to spend 23% against the annual budget where wage was 78% and non-wage 100%, domestic development 143% and donor development 05%. In comparison to the planned quarter the sector spent 36% where wage was 88% because our recruitment plan was not implemented 100%. Non-wage 177% partly because of the erroneous allocation of UGX 124,433,000 which was meant for donor development, domestic development of 216% because the District UMFSNP funds were also considered domestic development, and donor 13% because of inconsistent release of the funds.

Reasons for unspent balances on the bank account

The unspent balance of 26% is comprised of the following wage UGX 71,920,000 is the wage balance due to recruitment later in the Financial Year of some planned staff. The real unspent non-wage is UGX 7,894,000, however, the system show UGX 146,230,000. This arose as a result of double allocation of UGX 124,433,000 in both recurrent and development under Uganda Multisectoral Food Security and Nutrition Project.

The unspent Domestic development funds of UGX 91,939,000 is actually funds for the Uganda Multi-Sectoral Food Security and Nutrition Project coordination funds at district level. The funds are still on the Project Bank A/C. The challenge in spending these funds was attributed to IFMS problems.

The unspent balance of UGX 8,246,000 is for Vegetable Oil Development Project II. The funds are on the project Bank Account. The challenge in spending these funds was attributed to IFMS problems.

Highlights of physical performance by end of the quarter

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All 34 production staffs were paid their salaries

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

Inaugurated 2 commodity platforms of cassava and maize

14 extension staffs exposed to coffee farming in Lwengo

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

Coordinated the UNHCR Implementing and Operating

All Agricultural extension staffs and support staffs facilitated with Agricultural Extension Grant

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,921,632	2,775,151	95%	730,408	606,480	83%
District Unconditional Grant (Non-Wage)	4,069	7,273	179%	1,017	0	0%
District Unconditional Grant (Wage)	149,577	31,068	21%	37,394	0	0%
Locally Raised Revenues	9,000	30,030	334%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,936	97,160	184%	13,234	18,725	141%
Multi-Sectoral Transfers to LLGs_Wage	10,231	0	0%	2,558	0	0%
Sector Conditional Grant (Non-Wage)	452,181	452,181	100%	113,045	113,045	100%
Sector Conditional Grant (Wage)	2,243,639	2,157,439	96%	560,910	474,710	85%
Development Revenues	146,000	274,152	188%	36,500	6,703	18%
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
External Financing	80,000	249,402	312%	20,000	6,703	34%
Multi-Sectoral Transfers to LLGs_Gou	21,000	24,750	118%	5,250	0	0%
Total Revenues shares	3,067,632	3,049,302	99%	766,908	613,183	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,253,447	2,188,507	97%	563,362	718,403	128%
Non Wage	668,186	548,721	82%	167,047	162,962	98%
Development Expenditure						
Domestic Development	66,000	24,750	38%	16,500	0	0%
Donor Development	80,000	133,783	167%	20,000	58,849	294%
Total Expenditure	3,067,632	2,895,761	94%	766,908	940,213	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:592 Kiryandongo District**Quarter4**

Non Wage	37,922		
Development Balances	115,619	42%	
Domestic Development	0		
Donor Development	115,619		
Total Unspent	153,541	5%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 95% against the annual budget for recurrent revenue and 188% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 18% of the development revenues respectively. Generally the sector received 99% against the annual budget and on the quarterly basis it received 80%. More funds were received under multi sectoral transfers to LLGs non wage which performed at 141% whereas sector conditional grant non wage performed at 100%, sector conditional grant wage performed at 85%.

The department was able to spend 95% against the annual budget where wage was 97%, non wage 83%, domestic development 38% and Donor development 167%, in comparison to the planned quarter the sector spent 128% on wage, non wage was 98% and nothing was spent on development and donor development was 294% and quarter expenditure is 123%. Expenditure was mainly incurred on the payment of salaries of staff, allowances and service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of 05% is comprised of the following non-wage of Shs. 31,985,000 and shs. 115,619,000 includes funds for multi sectoral transfers for LLGs which could not be spent in this quarter for previous quarters and have no line item.

Highlights of physical performance by end of the quarter

75% of the staff quarters had installation of Yaka Meters done.
 Integrated support supervision of the HFs done,
 Performance review meetings,
 Data cleaning done.
 All planned HIV/AIDs activities planned were conducted.
 Child Health Days were conducted as planned

Vote:592 Kiryandongo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,338,060	7,008,568	96%	1,834,515	1,669,581	91%
District Unconditional Grant (Non-Wage)	12,073	9,003	75%	3,018	0	0%
District Unconditional Grant (Wage)	44,596	44,596	100%	11,149	22,298	200%
Locally Raised Revenues	10,557	0	0%	2,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,901	1,500	2%	20,225	0	0%
Sector Conditional Grant (Non-Wage)	1,035,166	1,035,166	100%	258,792	345,055	133%
Sector Conditional Grant (Wage)	6,154,767	5,918,303	96%	1,538,692	1,302,228	85%
Development Revenues	634,532	769,916	121%	158,633	32,693	21%
External Financing	0	130,858	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	32,693	82%	10,000	32,693	327%
Other Transfers from Central Government	0	11,832	0%	0	0	0%
Sector Development Grant	245,859	245,859	100%	61,465	0	0%
Transitional Development Grant	348,673	348,673	100%	87,168	0	0%
Total Revenues shares	7,972,592	7,778,484	98%	1,993,148	1,702,275	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,140,898	5,928,391	97%	1,535,225	1,528,069	100%
Non Wage	1,197,162	1,034,208	86%	299,290	601,096	201%
Development Expenditure						
Domestic Development	634,532	493,777	78%	158,633	281,076	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,972,592	7,456,376	94%	1,993,148	2,410,241	121%
C: Unspent Balances						
Recurrent Balances		45,969	1%			
Wage		34,508				

Vote:592 Kiryandongo District**Quarter4**

Non Wage	11,461		
Development Balances	276,139	36%	
Domestic Development	145,280		
Donor Development	130,858		
Total Unspent	322,108	4%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 96% against the annual budget for recurrent revenue and 121% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 91% for the recurrent revenues and 21% of the development revenues respectively. Generally the sector received 98% against the annual budget and on the quarterly basis it received 85%. More funds were received under district unconditional grant wage which performed at 200% whereas sector conditional grant non wage performed at 133%.

The department was able to spend 93% against the annual budget where wage was 97%, non wage 86%, domestic development 78% and Donor development 0%, in comparison to the planned quarter the sector spent 100% on wage, non wage was 201%, development was 177% and donor development was 0%.

The money for non-wage and wages that the sector was supposed to get all came. The U.P.E and U.S.E was released on termly basis as the salaries were released on monthly basis.

Expenditure was mainly incurred on the payment of salaries of staff, allowances and service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of 04% is comprised of the following wage Shs. 34,508,000 for staff who either transferred services, or died or did not update their wage, non-wage of Shs. 17,620,000 which was swept away by the system at the close of the FY, domestic development shs 145,280,000 meant for the construction of a laboratory at Stella Matutina SS, Tecwa P/S, Siriba P/S, Kankoba P/S and donor development of shs. 130,858,000 which was wrongly put in the department from the previous quarters and which could not be spent.

Highlights of physical performance by end of the quarter

The 73 U.P.E and 8 U.S.E beneficiary schools were given their money. The same with Kiryandongo Technical Institution. The salaries for all the teachers in Primary, Secondary and Tertiary Institutions were all paid.

Vote:592 Kiryandongo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,398,848	454,581	32%	349,712	388,859	111%
District Unconditional Grant (Non-Wage)	8,918	7,000	78%	2,230	0	0%
District Unconditional Grant (Wage)	33,140	33,140	100%	8,285	8,285	100%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	203,947	35,863	18%	50,987	1,996	4%
Multi-Sectoral Transfers to LLGs_Wage	6,383	0	0%	1,596	0	0%
Other Transfers from Central Government	0	378,578	0%	0	378,578	0%
Sector Conditional Grant (Non-Wage)	1,127,460	0	0%	281,865	0	0%
Development Revenues	213,924	769,165	360%	53,481	65,259	122%
District Discretionary Development Equalization Grant	35,598	0	0%	8,899	0	0%
Multi-Sectoral Transfers to LLGs_Gou	178,327	113,020	63%	44,582	65,259	146%
Other Transfers from Central Government	0	656,145	0%	0	0	0%
Total Revenues shares	1,612,772	1,223,745	76%	403,193	454,118	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	33,140	84%	9,881	18,204	184%
Non Wage	1,359,325	421,435	31%	339,832	382,075	112%
Development Expenditure						
Domestic Development	213,924	148,618	69%	53,481	65,259	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,612,772	603,193	37%	403,193	465,538	115%
C: Unspent Balances						
Recurrent Balances		5	0%			
Wage		0				

Vote:592 Kiryandongo District**Quarter4**

Non Wage	5		
Development Balances	620,547	81%	
Domestic Development	620,547		
Donor Development	0		
Total Unspent	620,552	51%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 32% of Recurrent budget and 360% of Development budget against the annual approved budget respectively. The anomaly was caused by: Road Fund revenues for Quarter 2 & Quarter 3 totaling to Sh. 620,547,000 which were meant to be Recurrent were captured and entered on system as Development revenue..

On quarterly performance, 111% was realized as Recurrent and 122% as Development against a quarter's budget respectively.

Overall performance was 76% against the annual budget and 113% against the quarter.

The department was able to spend 37% against the annual budget and 115% against the quarter. Expenditure was mainly incurred on the payment of road gangs, wage for staff among others.

Reasons for unspent balances on the bank account

The unspent balance of 45% (i.e. Sh. 620,547,000) arises out of the following: (1) Sh. 117,681,000 which was unspent Road Fund captured back to treasury from the District TSA as the IFMS closed at the end of the FY. (2) Sh. 502,866,000 which was Road Fund sector conditional grant Non-Wage which was, on system, put on development revenue as other central government transfers and could not be spent there under development budget. The money was however expended.

Highlights of physical performance by end of the quarter

- Under mechanized maintenance, 18km of district roads were graded - Tecwa-Kanywamaizi (5km) and Kiryandongo-Nyakarongo (13km).
- Under routine maintenance, 303km of district roads were manually maintained using labour gangs.
- In Urban, 39.5km were graded, gravelled in Town Councils of Bweyale, Kigumba and Kiryandongo, 24 culvert lines were installed and a 300m stormwater drain constructed in addition to routine manual mtce of 116km of roads there.
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Vote:592 Kiryandongo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,985	66,485	101%	16,496	14,326	87%
District Unconditional Grant (Non-Wage)	2,682	9,182	342%	671	0	0%
District Unconditional Grant (Wage)	20,576	20,576	100%	5,144	5,144	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	36,727	36,727	100%	9,182	9,182	100%
Development Revenues	497,967	522,348	105%	124,492	0	0%
District Discretionary Development Equalization Grant	50,073	0	0%	12,518	0	0%
External Financing	0	74,454	0%	0	0	0%
Sector Development Grant	426,318	426,318	100%	106,579	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	563,952	588,832	104%	140,988	14,326	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,576	20,576	100%	5,144	5,144	100%
Non Wage	45,409	32,918	72%	11,352	4,843	43%
Development Expenditure						
Domestic Development	497,967	381,266	77%	124,492	327,677	263%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,952	434,760	77%	140,988	337,664	239%
C: Unspent Balances						
Recurrent Balances						
		12,991	20%			
Wage		0				
Non Wage		12,991				
Development Balances						
		141,082	27%			
Domestic Development		66,628				
Donor Development		74,454				

Vote:592 Kiryandongo District**Quarter4**

Total Unspent	154,073	26%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 101% against the annual budget for recurrent revenue and 105% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 87% for the recurrent revenues and 0% of the development revenues respectively.

Generally the sector received 104% against the annual budget and on quarterly it received 10%.

Sector condition grant non wage performed as expected at 100%

The department was able to spend 77% against the annual budget where wage performed at 100%, non wage 43%, domestic development 77% and donor development 0%.

In comparison to the planned quarter the sector spent 239% where wage was 100% and non wage 43% and 263% was spent on domestic development.

Expenditure was mainly incurred on the payment of wage, drilling boreholes, construction of a five stance latrine and sanitation promotion in communities among others

Reasons for unspent balances on the bank account

Unspent balance of Shs, 154,073,000 comprises A total of Sh. 80,138 was lost back to treasury (i.e. Sh. 13,510,000 from Recurrent and Sh. 66,628,000 from Development). (2) Development funds from Donor UNICEF, amounting to Sh. 73,935,000 which came as supplementary could not be spent on system because their workplan was not uploaded on system

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District**Quarter4**

In terms of tangible outputs, 11 new deep boreholes were delivered in target villages across the district and one 5-stance Public Latrine was constructed at Masindi Port centre using sector development grant. Under Transitional Development grant, sanitation - using community-led approaches was promoted in 25 villages in Nyamahasa Parish and 16 of them eradicated open defecation and became model (or ODF) villages. Under donor funding from UNICEF, 10 boreholes were rehabilitated across the district especially targeting schools and children centres.

Vote:592 Kiryandongo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,463	112,258	76%	36,866	51,566	140%
District Unconditional Grant (Non-Wage)	7,674	3,848	50%	1,919	0	0%
District Unconditional Grant (Wage)	66,652	66,648	100%	16,663	16,661	100%
Locally Raised Revenues	30,400	29,179	96%	7,600	29,179	384%
Multi-Sectoral Transfers to LLGs_NonWage	25,856	5,397	21%	6,464	4,287	66%
Multi-Sectoral Transfers to LLGs_Wage	11,125	1,430	13%	2,781	0	0%
Sector Conditional Grant (Non-Wage)	5,756	5,756	100%	1,439	1,439	100%
Development Revenues	139,500	63,451	45%	34,875	0	0%
District Discretionary Development Equalization Grant	22,500	6,006	27%	5,625	0	0%
External Financing	117,000	57,445	49%	29,250	0	0%
Total Revenues shares	286,963	175,709	61%	71,741	51,566	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,777	61,349	79%	19,444	29,793	153%
Non Wage	69,686	44,180	63%	17,422	34,993	201%
Development Expenditure						
Domestic Development	22,500	6,006	27%	5,625	0	0%
Donor Development	117,000	55,746	48%	29,250	20,800	71%
Total Expenditure	286,963	167,281	58%	71,741	85,586	119%
C: Unspent Balances						
Recurrent Balances						
Wage		6,729				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:592 Kiryandongo District**Quarter4**

Donor Development	1,699		
Total Unspent	8,428	5%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 76% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 140% for the recurrent revenues and 0% of the development revenues respectively.

Generally the sector received 61% against the annual budget and on quarterly it received 72%.

District unconditional grant wage and sector condition grant non wage performed as expected at 100% and locally raised revenue performed at 384%.

The department was able to spend 58% against the annual budget where wage performed at 79%, non wage 61%, domestic development 27% and donor development 48%.

In comparison to the planned quarter the sector spent 117% where wage was 153% and non wage 193% and 71% was spent on donor development.

Expenditure was mainly incurred on the payment of wage, demarcation wetlands, processing land titles, inspection of building plans, approval of building plans, Technical back stopping on environmental and forest issues, environmental screening of projects, procurement of tree seedlings.

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

The unspent balance of 6% comprises Shs. 6,792,000 meant for staff update which was not done and shs. 1,699,000 was meant for Titling but was not utilized and was taken by the centre.

Highlights of physical performance by end of the quarter

Vote:592 Kiryandongo District**Quarter4**

7 Staffs salary paid- Bank, 07 Staff paid monthly emoluments- Cash office, Assorted stationery procured- Service Provider, 01 Procured Tree seedlings- District wide, 03 Forestry inspections done- Mutunda , 02 Technical back stopping done to farmer producing groups in Mutunda and Kiryandongo Sub Counties, 03 Green charcoal Project beneficiaries facilitated - Mutunda Sub County, 01 Trained communities on wetland Management- Rwamusyetete., 01 Demarcated Rwamusyetete Wetland - Kiryandongo T/C and Kiryandongo S/C, 01 Trained Communities on Wetland management- Rwamusyetete Wetland, 01-Trained Environment committees- Rwamusyetete, 10- Environment Certification of NUSAF Roads of done, 05 Screening of Schools done., 15- Building sites inspected,- Karuma and Diima , 15- Building plans approved, 3 Land Disputes Settled, 10 private Surveys checked, 20 offers issued, 1 physical planning meeting conducted.

Vote:592 Kiryandongo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,807	116,644	91%	31,952	24,670	77%
District Unconditional Grant (Non-Wage)	7,973	18,294	229%	1,993	0	0%
District Unconditional Grant (Wage)	25,704	25,704	100%	6,426	6,426	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,995	7,071	51%	3,499	1,850	53%
Multi-Sectoral Transfers to LLGs_Wage	7,560	0	0%	1,890	0	0%
Sector Conditional Grant (Non-Wage)	65,575	65,575	100%	16,394	16,394	100%
Development Revenues	2,333,265	2,457,835	105%	583,316	629,907	108%
Multi-Sectoral Transfers to LLGs_Gou	0	3,203	0%	0	3,203	0%
Other Transfers from Central Government	2,333,265	2,454,631	105%	583,316	626,703	107%
Total Revenues shares	2,461,072	2,574,479	105%	615,268	654,576	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,264	25,704	77%	8,316	12,852	155%
Non Wage	94,543	53,503	57%	23,636	19,649	83%
Development Expenditure						
Domestic Development	2,333,265	2,119,948	91%	583,316	477,717	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,461,072	2,199,156	89%	615,268	510,217	83%
C: Unspent Balances						
Recurrent Balances						
		37,437	32%			
Wage		0				
Non Wage		37,437				
Development Balances						
		337,886	14%			
Domestic Development		337,886				

Vote:592 Kiryandongo District**Quarter4**

Donor Development	0		
Total Unspent	375,323	15%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 91% against the annual budget for recurrent revenue and 105% Development revenue for the four quarters. In comparison to the planned quarter, the sector received 77% for the recurrent revenues and 108% of the development revenues respectively. Generally the sector received 105% against the annual budget and on the quarterly it received 106%. More funds were received under other government transfers from YLP and UWEP which performed at 107%

The department was able to spend 31% against the annual budget where wage was 77% and non wage 57% and domestic development 29%, in comparison to the planned quarter the sector spent 83% where wage was 155% because of salary updates for staff, non-wage 83%, where 12 groups did not receive

Reasons for unspent balances on the bank account

The unspent balance for recurrent of 72% is comprised of the following Multi-Sectoral UGXs 5,670,000 = locally raised revenue UGXs 5,250,000= non wage of Shs. 2,651,700= as balance on the other government transfers and shs. 1,762,492,000= (369,194,774,000= meant for YLP, UGXs 78,675,000= for UWEP and UGXs 1,314,622,226= for Dr. dip) which was not utilised at the end of the quarter but it would be used in the coming FY for the Dr. dip

Highlights of physical performance by end of the quarter

YLP funds were disbursed to 8 projects, UWEP funds were disbursed to 18 projects and UWEP committees training was held at LLGs, Quarterly OVC data was collected, Two radio talk shows were conducted to sensitize people on gender and child protection, women council executive meeting was held at the district Headquarter, youth executive meeting was held at district Headquarter, PWD council meeting was held district Headquarter, monitoring of YLP and UWEP was held, 3 PWD group was mobilized, 75 CBOs were registered, staff salaries were paid, 4 LIPW project were funded including mpumwe - Kabale CAR, Tenam A- Alero A CAR, Kyeganwya I & Kyeganwya II CAR and kaduku market stall construction.

Vote:592 Kiryandongo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,614	53,413	64%	20,904	7,527	36%
District Unconditional Grant (Non-Wage)	20,706	23,305	113%	5,177	0	0%
District Unconditional Grant (Wage)	30,108	30,108	100%	7,527	7,527	100%
Locally Raised Revenues	32,800	0	0%	8,200	0	0%
Development Revenues	42,317	14,522	34%	10,579	545	5%
District Discretionary Development Equalization Grant	42,317	13,893	33%	10,579	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	84	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	545	0%	0	545	0%
Total Revenues shares	125,931	67,935	54%	31,483	8,072	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,108	30,108	100%	7,527	15,054	200%
Non Wage	53,506	23,263	43%	13,377	7,108	53%
Development Expenditure						
Domestic Development	42,317	13,893	33%	10,579	143	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,931	67,264	53%	31,483	22,305	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		42				
Development Balances						
Domestic Development		545				
Donor Development		84				
Total Unspent		671	1%			

Vote:592 Kiryandongo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

On work plan revenues, cumulative out turn for fourth quarter totalled Shs 67,935,000/= against approved budget worth Shs125,931,000/= resulting into a performance of 54% as percent budget out turn. This was poor performance due to no outturn from locally raised revenue and little from all other areas.

On other hand quarter four outturn totalled Shs 8,072,000/= against a plan for quarter worth Shs31,483,000/= resulting into a percent quarter plan of 26%. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs - donor.

On work plan expenditures, cumulative outturn for fourth quarter totaled Shs 67,264,000/= against approved budget worth Shs125,931,000/= resulting into a performance equivalent to 53% as percent budget spent. This was poor performance due to little outturn from all areas.

On other hand quarter four outturn totaled Shs 22,305,000/= against a plan for quarter worth Shs31,483,000/= resulting into a performance equivalent to 71% quarter plan. Similarly, this was poor performance due to little outturn from all areas except wage.

Reasons for unspent balances on the bank account

Unspent Shs 671,000/= was Shs. 42,000 on non wage and domestic development was Shs 545,000/= and donor development was Shs 84,000/=. Un spent funds was caused by ongoing procurement process at delivery of goods, works and services level by service providers.

Also, unspent non wage was mainly for supplies especially stationery and monitoring projects.

Highlights of physical performance by end of the quarter

Fuel, oils and lubricants supplied. Third quarter budget performance report prepared, approved budget estimates, work plan and performance contract prepared and submitted to MOFPED on line.

Vote:592 Kiryandongo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,719	60,137	84%	17,930	7,745	43%
District Unconditional Grant (Non-Wage)	10,953	21,247	194%	2,738	0	0%
District Unconditional Grant (Wage)	30,980	30,980	100%	7,745	7,745	100%
Locally Raised Revenues	10,382	0	0%	2,596	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	7,910	158%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	14,404	0	0%	3,601	0	0%
Development Revenues	13,500	0	0%	3,375	0	0%
District Discretionary Development Equalization Grant	13,500	0	0%	3,375	0	0%
Total Revenues shares	85,219	60,137	71%	21,305	7,745	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,384	30,980	68%	11,346	7,745	68%
Non Wage	26,335	23,687	90%	6,584	1,905	29%
Development Expenditure						
Domestic Development	13,500	0	0%	3,375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,219	54,667	64%	21,305	9,650	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,470				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,470	9%			

Vote:592 Kiryandongo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received 84% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 43% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 71% against the annual budget and on the quarterly it received 36%. More funds were allocated under district unconditional grant wage which performed at 100%. The department was able to spend 64% against the annual budget where wage was 68% and non wage 29% in comparison to the planned quarter the sector spent 45% where wage was 68% and non wage 29%. Expenditure was mainly incurred more on wage which was not spent in the 3rd and all paid in the 4th quarter, and non wage recurrent items like payment of wage, allowances and payment of the service providers.

Reasons for unspent balances on the bank account

The unspent balance of 5,470,000 is comprised of the following fuel, travel inland, allowances which was swept away by the ifms system

Highlights of physical performance by end of the quarter

produced quarterly audit report for Q4, audited and verified the several sectoral grants, carried out verification of drugs supplied to hospital worth 87945537, inspected, attended workshops by MOLG/IIA-KLA and local government auditors workshop in Kasese, verified technology inputs under OWC and PMG, routine verification of accountabilitys.

Vote:592 Kiryandongo District**Quarter4***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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Quarter4

Vote:592 Kiryandongo District

Quarter4

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 the funds for previous quarters especially Q1 and Q3 had not been captured and we captured it in the fourth quarter and over performance in non wage because there was payment of staff emoluments, vehicle repair and payment of court awards to beneficiaries.					
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 over performance because more activities were carried out in relation to human resource.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in GOU development because orientation work shops, study tours which were conducted in the quarter					
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 under performance because of poor performance of locally raised revenue which could not be allocated to the section to carry out its activities					
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: Inadequate funding					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter4****Workplan : 1a Administration**

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 over performance in non wage because the pension, gratuity, gratuity arrears and salary arrears had not been captured in the previous quarters and they have been captured in the 4th quarter and handling staff emoluments among others				
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:	Inadequate funding lead to under performance because of poor performance of locally raised revenue.				
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 of poor performance of locally raised revenue.				
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:	Inadequate funding lead to under performance.				
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	inadequate funding and HR capacity gap				
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 over performance because all the funds for construction of the two office blocks were paid all in the 4th quarter.				
Total For Administration : Wage Rect:	340,629	319,157	94 %		234,000
Non-Wage Reccurent:	766,143	759,248	99 %		618,343
GoU Dev:	292,368	465,053	159 %		427,053
Donor Dev:	0	0	0 %		0
Grand Total:	1,399,140	1,543,459	110.3 %		1,279,396

Vote:592 Kiryandongo District

Quarter4

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: all wages to staffs was planned and 13 staffs were paid. however there was over expenditure under none wage grant and development grant than planned. this was as a result of increase mobilization for 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: most livestock markets had been closed due to animal disease so revenue from livestock markets could not be realized as expected.					
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 over expenditure on none wage under budgeting this was incurred on purchase of fuel to run the generator and cater for other operation costs.					
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: N/A					
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 no major challenge in this sector under review and all activities were as planned.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were planned activities in the fourth quarter and as a result there were no activities implemented this was as a result of delayed procurement and the fund was swept.					
Capital Purchases					
Output : 148172 Administrative Capital					
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Vote:592 Kiryandongo District**Quarter4**

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Reasons for over/under performance:

there was a delay in selecting a service provider and as a result the supplier was supplies delayed and the fund was swept back by the treasury as at 30/june/2018

<i>Total For Finance : Wage Rect:</i>	<i>56,092</i>	<i>56,092</i>	<i>100 %</i>	<i>14,023</i>
<i>Non-Wage Reccurent:</i>	<i>100,928</i>	<i>137,766</i>	<i>136 %</i>	<i>49,221</i>
<i>GoU Dev:</i>	<i>47,105</i>	<i>10,000</i>	<i>21 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>204,125</i>	<i>203,858</i>	<i>99.9 %</i>	<i>73,244</i>

Vote:592 Kiryandongo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 over performance in wage because of payment of the gratuity for political leaders and there was poor allocation of wage ceiling for the section and under performance of non wage because of poor performance of local revenue.					
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 under performance because of poor allocation of local revenue which could not enable department conduct its activities.					
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 activities were conducted in the quarter and in the previous quarter they could sit DSC meetings because of the lose of the chairperson DSC.					
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: New land board members not yet approved leading to under performance					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to handle PAC meetings and their emoluments hence under performance					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District

Quarter4

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:	In adequate funding could allow payment of the emoluments of councilors allowance hence under performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	26,352	134,208	509 %		55,152
<i>Non-Wage Reccurent:</i>	233,559	136,470	58 %		39,779
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	259,911	270,678	104.1 %		94,931

Vote:592 Kiryandongo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capacity for the Finance staff to effect project finances through the IFMS. As a result, the district has not paid the project Community Facilitators their facilitation since January 2018 to date. A number of requisitions were not effected due to IFMS problems during June 2018					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for Agricultural Extension staffs. We have only one functional motorcycle. IFMS challenge in accessing funds					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding for this output					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for staff. IFMS Challenges of accessing funds					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for staff. IFMS Challenges of accessing funds					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for staff IFMS Challenges to access funds					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding hinders capacity development of our staff

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport the staffs
Inadequate funding
IFMS Challenges**Capital Purchases****Output : 018272 Administrative Capital**

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Reasons for over/under performance: N/A

Output : 018275 Non Standard Service Delivery Capital

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Error: Subreport could not be shown.

Reasons for over/under performance: IFMS Challenge made it impossible to pay the contractor who supplied the treadle pumps for small scale irrigation

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding of trade activities

Output : 018302 Enterprise Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance: IFMS hindered facilitation for staff
lack of transport**Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: IFMS hindered facilitation for staff
lack of transport**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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: Inadequate funding
IFMS Challenges

Output : 018305 Tourism Promotional Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding
IFMS Challenges

Output : 018306 Industrial Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance: IFMS Challenges led to lack of access to funds

<i>Total For Production and Marketing : Wage Rect:</i>	<i>388,305</i>	<i>301,467</i>	<i>78 %</i>	<i>85,383</i>
<i>Non-Wage Reccurent:</i>	<i>67,696</i>	<i>67,179</i>	<i>99 %</i>	<i>15,994</i>
<i>GoU Dev:</i>	<i>72,331</i>	<i>133,524</i>	<i>185 %</i>	<i>50,319</i>
<i>Donor Dev:</i>	<i>2,220,000</i>	<i>116,188</i>	<i>5 %</i>	<i>77,902</i>
<i>Grand Total:</i>	<i>2,748,332</i>	<i>618,358</i>	<i>22.5 %</i>	<i>229,597</i>

Vote:592 Kiryandongo District**Quarter4****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:					
1.The Rain Season affected some of the outreaches due to poor access and timing of the integrated Outreaches. 2. Lack of transport affected/ delayed implantation of the support Supervision visits to the HCs. 3. Delayed funding. The performance was due to funding based on the funding guidance received later in the year					
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:					
All the planned activities were conducted except for the delays in receiving the quarterly releases.The good performance was a result of timely receipt of funding from the Centre and good support from the District and Health Sub District.					
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 over performance was a result of the release and disbursement to the Health Facilities according to the allocations. the improvement in Staffing contributed to the outputs seen above for example all HC IIs can now conduct deliveries to the pregnant mothers who would previously be referred					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in the receipt of the funds from the					
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.					

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Quarter4

Reasons for over/under performance:	The Hospital performance improved because improved funding and staffs who were recruited and posted in the Hospital.
Capital Purchases	
Output : 088275 Non Standard Service Delivery Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 088281 Staff Houses Construction and Rehabilitation	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 088282 Maternity Ward Construction and Rehabilitation	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 088283 OPD and other ward Construction and Rehabilitation	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 088285 Specialist Health Equipment and Machinery	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Programme : 0883 Health Management and Supervision	
Higher LG Services	
Output : 088301 Healthcare Management Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 088302 Healthcare Services Monitoring and Inspection	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
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Vote:592 Kiryandongo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,243,216	2,188,507	98 %		718,403
<i>Non-Wage Reccurent:</i>	615,250	473,384	77 %		162,962
<i>GoU Dev:</i>	45,000	0	0 %		0
<i>Donor Dev:</i>	80,000	133,783	167 %		58,849
<i>Grand Total:</i>	2,983,465	2,795,674	93.7 %		940,213

Vote:592 Kiryandongo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One school was repeated twice while another school was completely left out. The money sent was not well aligned to the current enrollment.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: Three 5 stance latrines of Siriba p/s, Kankoba p/s and Ndabulye p/s were constructed and on time but contractors were not paid					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds sent to the beneficiary schools was not well aligned to the current enrollment in schools.					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds disbursed was inadquate to facilitate the daily operation of the Institute.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Education : Wage Rect:	6,140,898	5,928,391	97 %		1,528,069
Non-Wage Reccurent:	1,116,261	1,033,008	93 %		601,096
GoU Dev:	594,532	493,777	83 %		281,076
Donor Dev:	0	0	0 %		0
Grand Total:	7,851,691	7,455,176	94.9 %		2,410,241

Vote:592 Kiryandongo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance on wage was because one Driver left the District. On Non-Wage, local revenue and unconditional grant were not realized as budgeted.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance on expenditure was due to the funds lost back to treasury due to delays of IFMS system.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fiscal under performance was because local revenue and unconditional funds were not realized as budgeted.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Achieved 100% in Quarter 2, no output was planned in Quarter 4.					
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: Quarter 4 finances were realized and spent 100%. But cumulatively there was a fiscal under performance for two reasons: (1) Road Fund revenues for Quarter 2 and Quarter 3 amounting to Sh. 307,930, 266 were entered on system as development revenue instead of recurrent sector conditional grant non-wage and therefore they could not be spent. (2) Quarter Road Funds were not captured on system.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Quarter 4 finances were realized and spent 100%. But cumulatively there was a fiscal under performance for two reasons: (1) Road Fund revenues for Quarter 2 and Quarter 3 amounting to Sh. 267,743, 783 were entered on system as development revenue instead of recurrent sector conditional grant non-wage and therefore they could not be spent. (2) Sh. 117,680,717 was lost back to treasury when IFMS closed.					
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: Output was achieved 100% as budgeted in Quarter 3. There was no planned output in Quarter 4.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget under performance was because local revenue and unconditional grant revenues were not realized as budgeted.					
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: Budget under performance was because local revenue and unconditional grant revenues were not realized as budgeted.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was because funds were not realized as budgeted.					
Total For Roads and Engineering : Wage Rect: 33,140 33,140 100 % 18,204					
Non-Wage Reccurent: 1,155,378 385,573 33 % 380,079					
GoU Dev: 35,598 35,598 100 % 0					
Donor Dev: 0 0 0 % 0					
Grand Total: 1,224,116 454,310 37.1 % 398,283					

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Quarter4

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: Under performance was caused by the unrealized Local revenue and sector grant funds swept off the TSA when IFMS closed.					
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: Under performance was caused by unrealized Local revenue and sector grant funds swept off the TSA when IFMS closed.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was caused by delays of fund processing through the IFMS that led to loss of sector grant funds on TSA back to treasury when IFMS closed.					
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: Under performance was because part of the activity funds, that were still in requisitions, were lost back to treasury when IFMS closed.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget & Output were achieved as planned.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fiscal under performance was because DDEG funds were not captured on system but physical output was achieved as planned and actual expenditure made as budgeted.					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

Vote:592 Kiryandongo District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was caused by funds lost, in requisitions, back to treasury when IFMS closed.

Output : 098180 Construction of public latrines in RGCs

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Error: Subreport could not be shown.

Reasons for over/under performance: Facility was delivered but not paid as sector grant funds were blocked in process and swept off the TSA when IFMS shut down at the end of the FY leading to under performance of budget.

Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance: Under performance was due to funds (held in certificates, invoices & requisitions) that were blocked in process when IFMS closed at the end of the FY. Also, expenditure of Unicef (donor) funds which came in as supplementary could not be spent on system because their outputs were not captured in budget.

<i>Total For Water : Wage Rect:</i>	<i>20,576</i>	<i>20,576</i>	<i>100 %</i>	<i>5,144</i>
<i>Non-Wage Recurrent:</i>	<i>45,409</i>	<i>32,918</i>	<i>72 %</i>	<i>4,843</i>
<i>GoU Dev:</i>	<i>497,967</i>	<i>381,266</i>	<i>77 %</i>	<i>327,677</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,952</i>	<i>434,760</i>	<i>77.1 %</i>	<i>337,664</i>

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because all the revenues were 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: Under performance on Non-Wage because of under performance in Local revenue. Under performance on GOU because of IFMIS delays.					
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 evidence of under performance on Donor funding because the revenues budgeted for were not fully realized.					
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 was under performance under Donor funding because the revenues were not fully realized.					
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: over performance because all the revenues were realized.					
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: Over performance because all the revenues were realized and utilized.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: There was over performance because revenues were fully realized.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance because the revenues were fully realized.

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

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Error: Subreport could not be shown.

Reasons for over/under performance: There was over performance because all the revenues to facilitate these activities were realized.

<i>Total For Natural Resources : Wage Rect:</i>	66,652	59,919	90 %	29,793
<i>Non-Wage Reccurent:</i>	43,830	38,783	88 %	30,706
<i>GoU Dev:</i>	22,500	6,006	27 %	0
<i>Donor Dev:</i>	117,000	55,746	48 %	20,800
<i>Grand Total:</i>	249,982	160,454	64.2 %	81,299

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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 : 108101 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 over performance in wage due salary enhancement and promotion of sector CBS Sector Head while under performance in non wage was due non break down of office equipments which was anticipated at planning level.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly OVC data collection and online entrance was conducted however staffs allowance worth UGXs 950000=was caught up in the system leading to low performance.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Initiated funds worth UGXs 10, 034,000= to be transferred to 4 PWD groups but it was caught up in the IFMIS hence under performance.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no Motorcycle and IT equipment break down experienced hence low consumption of funds .					
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: A Radio talk show was carried from third quarter to this quarter leading over performance.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was late approval and disbursement of funds from MGLSD and funds had accumulated from the previous quarters hence over performance . Besides that the last disbursement was locked up in the IFMS before transfer to the various groups was effected Leading to unspent balance of UGXs78,765,000=.					
Output : 108108 Children and Youth Services					
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 late disbursement of YLP Groups funds to the district leading to under performance .

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was over performance this quarter since more activities were planned as we anticipated the availability of funds during the period.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: OLDER PERSONS and PWDs council were not support due to expiry of their terms of office and delayed appointment by the LC5 Chairperson's office hence under performance.

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Work places not inspected due no fund release for the the activities from the locally raised revenues hence under performance.

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 to the sub sector as a result of very many labor cases reported from Karuma Synohydro power project.

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: Over performance was experienced as a result of accumulated activities from the previous quarter.

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds was available for the activity as it was planned hence effective performance.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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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
Reasons for over/under performance:	Failure to enter money meant for Mpumwe -Kabale access roadand Kyeganywa I to II access road construction under NUSAF3 in the sytem worth UGXs 171,417,000= was was one of the factors to the reported under performance.				
<i>Total For Community Based Services : Wage Rect:</i>	25,704	25,704	100 %		12,852
<i>Non-Wage Reccurent:</i>	80,548	49,582	62 %		17,949
<i>GoU Dev:</i>	2,333,265	2,119,948	91 %		477,717
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,439,517	2,195,235	90.0 %		508,517

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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 because the wage not paid in the previous was paid in the quarter and under performance in non wage because of poor performance of locally raised revenue.					
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: Lack of transport facility in the unit led to under performance in the mentoring of LLGs.					
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: Lack of transport in the unit hindered enough data collection which led to under performance in the sector					
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: Lack of transport limited the number of meetings to be conducted hence hindering performance					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport limited the number of trainings hence leading to under performance					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>30,108</i>	<i>30,108</i>	<i>100 %</i>	<i>15,054</i>
<i>Non-Wage Reccurent:</i>	<i>53,506</i>	<i>23,263</i>	<i>43 %</i>	<i>7,108</i>
<i>GoU Dev:</i>	<i>42,317</i>	<i>13,893</i>	<i>33 %</i>	<i>143</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,931</i>	<i>67,264</i>	<i>53.4 %</i>	<i>22,305</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: vehicle break down led to low audit coverage hence under performance , power failure lead to untimely reporting hence failure to observe reporting timeline, indequate facilitation lead to poor motivation					
<i>Total For Internal Audit : Wage Rect:</i>	30,980	30,980	100 %		7,745
<i>Non-Wage Reccurent:</i>	21,335	19,427	91 %		1,905
<i>GoU Dev:</i>	13,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,815	50,407	76.6 %		9,650

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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 : Kibaale				173,425	142,348
Sector : Education				173,425	140,959
<i>Programme : Pre-Primary and Primary Education</i>				106,067	140,959
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				90,616	93,232
Item : 263366 Sector Conditional Grant (Wage)					
Bweyle Public P/S	Kisega Bweyle Public P/S	Sector Conditional Grant (Wage)		74,405	86,273
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bweyle Public P/S	Kisega Bweyle Public P/S	Sector Conditional Grant (Non-Wage)		16,212	6,959
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				15,450	47,727
Item : 312101 Non-Residential Buildings					
Bweyle Public p/s	Kisega Bweyle Public p/s	Sector Development Grant		15,450	47,727
<i>Programme : Secondary Education</i>				67,358	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				67,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Panyadoli Self Help S.S	Kisega Panyadoli Self Help S.S	Sector Conditional Grant (Non-Wage)		67,358	0
Sector : Health				0	1,389
<i>Programme : Primary Healthcare</i>				0	1,389
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	1,389
Item : 263101 LG Conditional grants (Current)					
KICWABUGINGO HC II	Kisega KICWABUGINGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)		0	1,389
LCIII : Kigumba SC				1,405,816	1,963,292
Sector : Agriculture				22,000	0
<i>Programme : District Production Services</i>				22,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312202 Machinery and Equipment				
Establish small scale irrigation demo and continous support the greenhouse demo at Kinagirana and Irrigation facility at Techwa	Kigumba I Parish Kiryandongo S/C, Kigumba Sub County	Sector Conditional Grant (Wage)	22,000	0
Sector : Works and Transport			50,157	36,214
Programme : District, Urban and Community Access Roads			50,157	36,214
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	16
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Kigumba I Parish Kigumba Sub County	District Unconditional Grant (Non-Wage)	0	16
Output : District Roads Maintainence (URF)			50,157	600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bill boards of FY 2016/2017	Mboira Parish Kigumba- Apodorwa-Mboira	District Unconditional Grant (Non-Wage)	0	600
MECHANIZED ROUTINE MAINTENANCE OF KIRYANDONGO-NYAKARONGO	Kigumba I Parish KIRYANDONGO- NYAKARONGO 10KM SECTION	Sector Conditional Grant (Wage)	50,157	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	35,598
Item : 312103 Roads and Bridges				
Rehabilitation of Jeeja-Kinyara Rd	Kiigya Parish Jeeja-Kinyara swamp	Other Transfers from Central Government	0	35,598
Sector : Education			1,252,678	1,461,279
Programme : Pre-Primary and Primary Education			1,113,077	1,282,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,078,188	1,252,365
Item : 263366 Sector Conditional Grant (Wage)				
Jeeja P/s	Kiigya Parish Jeeja P/s	Sector Conditional Grant (Wage)	60,552	68,090
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Wage)	70,552	75,855
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Wage)	39,791	73,800
Kifuruta P/s	Mboira Parish Kifuruta P/s	Sector Conditional Grant (Wage)	60,552	75,679

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Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Wage)	55,552	67,062
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Wage)	60,652	76,411
Kizibu c.o.u p/s	Kigumba I Parish Kizibu c.o.u p/s	Sector Conditional Grant (Wage)	55,552	72,470
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Wage)	59,552	70,213
Kyakakungulu p/s	Mboira Parish Kyakakungulu p/s	Sector Conditional Grant (Wage)	60,652	71,022
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Wage)	70,552	72,103
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Wage)	80,552	72,242
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Wage)	80,552	65,728
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Wage)	66,552	73,577
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Wage)	60,252	70,704
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Wage)	40,552	74,395
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Wage)	60,555	68,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabale p/s	Mboira Parish	Sector Conditional Grant (Non-Wage)	0	2,515
Universal Primary Education	Kiigya Parish	Sector Conditional Grant (Non-Wage)	0	38,453
Universal Primary Education	Mboira Parish	Sector Conditional Grant (Non-Wage)	0	38,453
Jeeja p/s	Kiigya Parish Jeeja	Sector Conditional Grant (Non-Wage)	0	3,699
Jeeja P/s	Kiigya Parish Jeeja P/s	Sector Conditional Grant (Non-Wage)	6,089	3,699
Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)	3,969	1,224
Universal Primary Education	Kiigya Parish Kaduku p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Katamarwa p/s	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)	8,007	2,422
Universal Primary Education	Kigumba I Parish Katamarwa p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Kididima p/s	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)	5,702	3,470
Universal Primary Education	Kiigya Parish Kididima p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Kifuruta p/s	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)	0	7,829

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Universal Primary Education	Mboira Parish Kifuruta p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Conditional Grant (Non-Wage)	6,266	5,724
Kinyara Public p/s	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)	4,678	4,297
Universal Primary Education	Kiigya Parish Kinyara Public p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Kizibu c.o.u	Kigumba I Parish Kizibu C.O.U	Sector Conditional Grant (Non-Wage)	0	2,589
Kizibu c.o.u p/s	Kigumba I Parish Kizibu c.o.u p/s	Sector Conditional Grant (Non-Wage)	4,211	1,296
Kizibu Junior Academy	Kiigya Parish Kizibu Junior	Sector Conditional Grant (Non-Wage)	0	2,464
Kizibu Junior p/s	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	8,176	2
Universal Primary Education	Kiigya Parish Kizibu Junior p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Kyakakungulu p/s	Mboira Parish Kyakakungulu p/s	Sector Conditional Grant (Non-Wage)	7,169	2,169
Kyakakunguru p/s	Mboira Parish Kyakakunguru p/s	Sector Conditional Grant (Non-Wage)	0	4,334
Kyamugenyi B.C.S p/s	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	3,977	1,272
Universal Primary Education	Kigumba I Parish Kyamugenyi B.C.S p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Kyamugenyi C.O.U p/s	Kigumba I Parish Kyamugenyi C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,371	5,795
Universal Primary Education	Kigumba I Parish Kyamugenyi c.o.u p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Mboira p/s	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	5,097	4,668
Universal Primary Education	Mboira Parish Mboira p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Mpumwe p/s	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	7,523	2,274
Universal Primary Education	Kigumba I Parish Mpumwe p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Nyakabale p/s	Mboira Parish Nyakabale p/s	Sector Conditional Grant (Non-Wage)	8,337	2,515
Nyakibete p/s	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	7,088	6,430
Universal Primary Education	Kigumba I Parish Nyakibete p/s	Sector Conditional Grant (Non-Wage)	0	38,453
Nyama p/s	Kiigya Parish Nyama p/s	Sector Conditional Grant (Non-Wage)	2,551	1,643
Capital Purchases				

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Output : Classroom construction and rehabilitation			17,389	13,564
Item : 312101 Non-Residential Buildings				
Kiigya p/s	Kiigya Parish Kiigya p/s	Sector Development Grant	17,389	13,564
Output : Latrine construction and rehabilitation			17,500	16,619
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Kaduku p/s	Kiigya Parish Kaduku p/s	Sector Development Grant	17,500	16,619
Programme : Secondary Education			139,600	178,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,600	178,731
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba S.S.	Kigumba I Parish Kigumba S.S.	Sector Conditional Grant (Wage)	82,196	138,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigumba S.S.	Kigumba I Parish Kigumba S.S.	Sector Conditional Grant (Non-Wage)	57,404	19,932
Universal Secondary Education	Mboira Parish Kigumba S.S.	Sector Conditional Grant (Non-Wage)	0	20,015
Sector : Health			16,741	16,201
Programme : Primary Healthcare			16,741	16,201
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,741	16,201
Item : 263101 LG Conditional grants (Current)				
APODORWA HC II	Mboira Parish APODORWA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
Kigumba HC III	Kigumba I Parish KIGUMBA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	9,952
KIIGYA HC II	Kiigya Parish KIIGYA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
MPUMWE HEALTH CENTRE II	Mboira Parish MPUMWE HC II	Sector Conditional Grant (Non-Wage)	0	2,083
Sector : Water and Environment			64,240	62,758
Programme : Rural Water Supply and Sanitation			64,240	62,758
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,240	62,758
Item : 312104 Other Structures				

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Drilling of one deep borehole.	Kiigya Parish Kaduku II Kangaroo	Sector Development , Grant	32,120	62,758
Drilling of one deep borehole.	Mboira Parish Nyakabaale	Sector Development , Grant	32,120	62,758
Sector : Social Development			0	386,839
Programme : Community Mobilisation and Empowerment			0	386,839
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	386,839
Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Kigumba I Parish	Other Transfers from Central Government	0	196,800
Community Access Road Construction	Kigumba I Parish Titi watershed	Other Transfers from Central Government	0	190,039
LCIII : Mutunda SC			1,942,459	2,432,149
Sector : Works and Transport			75,861	24
Programme : District, Urban and Community Access Roads			75,861	24
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	24
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Kakwokwo Parish Mutunda Sub county	District Unconditional Grant (Non-Wage)	0	24
Output : District Roads Maintenance (URF)			75,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MECHANIZED ROUTINE MAINTENANCE OF DIIMA - MUTUNDA	Diima Parish DIIMA-MUTUNDA 6KM	Sector Conditional Grant (Wage)	33,914	0
PERIODIC MAINTENANCE OF NANDA -POPARA	Nyamahasa Parish NANDA -POPARA 6KM	Sector Conditional Grant (Wage)	41,947	0
Sector : Education			1,675,007	1,600,940
Programme : Pre-Primary and Primary Education			1,526,447	1,488,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,415,599	1,441,113
Item : 263366 Sector Conditional Grant (Wage)				
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Wage)	87,818	69,355
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Wage)	77,818	75,532

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Comboni Parents p/s	Diima Parish Comboni Parents p/s	Sector Conditional Grant (Wage)	87,838	71,173
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Wage)	57,818	80,621
Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Wage)	97,818	80,077
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Wage)	67,768	67,063
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Wage)	88,818	68,243
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Wage)	87,818	82,585
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Wage)	44,405	71,207
Kimogoro p/s	Kakwokwo Parish Kimogoro p/s	Sector Conditional Grant (Wage)	74,405	65,479
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Wage)	84,405	72,049
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Wage)	74,405	74,946
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Wage)	84,466	75,129
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Wage)	55,556	82,048
Ogunga p/s	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Wage)	85,405	103,778
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Wage)	75,405	82,106
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Wage)	75,765	75,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nanda p/s	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	0	2,493
Isunga p/s	Kakwokwo Parish	Sector Conditional Grant (Non-Wage)	6,282	2
Ogunga p/s	Nyamahasa Parish	Sector Conditional Grant (Non-Wage)	7,032	6,794
Universal Primary Education	Nyamahasa Parish Alarotinga p/s	District Unconditional Grant (Non-Wage)	0	59,065
Alarotinga p/s	Nyamahasa Parish Alarotinga p/s	Sector Conditional Grant (Non-Wage)	0	2,110
Alarotinga ps	Nyamahasa Parish Alarotinga ps	Sector Conditional Grant (Non-Wage)	6,959	2
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	5,420	6,882
Universal Primary Education	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	0	59,065

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Comboni Parents p/s	Diima Parish Comboni Parents p/s	Sector Conditional Grant (Non-Wage)	4,614	1,424
Universal Primary Education	Diima Parish Comboni Parents School	Sector Conditional Grant (Non-Wage)	0	59,065
Diima p/s	Diima Parish Diima p/s	Sector Conditional Grant (Non-Wage)	8,901	14,054
Gwara p/s	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	4,509	4,148
Universal Primary Education	Diima Parish Gwara p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Universal Primary Education	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Isunga Parents School	Kakwokwo Parish Isunga parents p/s	Sector Conditional Grant (Non-Wage)	0	1,910
Kakwokwo p/s	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	6,048	5,626
Universal Primary Education	Kakwokwo Parish Kakwokwo p/s	Sector Conditional Grant (Non-Wage)	0	1,875
Karuma p/s	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	6,250	1,898
Universal Primary Education	Diima Parish Karuma p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Kawiti p/s	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	3,598	5,568
Universal Primary Education	Kakwokwo Parish Kawiti p/s	Sector Conditional Grant (Non-Wage)	0	1,114
Kimogoro p/s	Kakwokwo Parish Kimogoro p/s	Sector Conditional Grant (Non-Wage)	5,605	5,510
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	8,216	2,479
Universal Primary Education	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Nanda p/s	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	8,265	2,493
Universal Primary Education	Nyamahasa Parish Nanda p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	5,111	4,491
Universal Primary Education	Nyamahasa Parish Nyamahasa p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Ogengo p/s	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	6,991	2,117
Universal Primary Education	Diima Parish Ogengo p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Universal Primary Education	Nyamahasa Parish Ogunga p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Okwece p/s	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	6,395	5,818

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Universal Primary Education	Diima Parish Okwece p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Universal Primary Education	Kakwokwo Parish Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Universal Primary Education	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	0	59,065
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	7,676	8,514
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,831	0
Item : 312101 Non-Residential Buildings				
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	17,450	0
Isunga p/s	Kakwokwo Parish Isunga p/s	Sector Conditional Grant (Non-Wage)	2,233	0
Mutunda p/s	Nyamahasa Parish Mutunda p/s	Sector Conditional Grant (Non-Wage)	1,148	0
Output : Classroom construction and rehabilitation			85,919	26,150
Item : 312101 Non-Residential Buildings				
Alero p/s	Nyamahasa Parish Alero p/s	Sector Conditional Grant (Non-Wage)	28,429	0
Diima p/s	Diima Parish Diima p/s	Sector Development Grant	28,702	26,150
Yabwengi p/s	Nyamahasa Parish Yabwengi p/s	Sector Conditional Grant (Non-Wage)	28,788	0
Output : Latrine construction and rehabilitation			0	16,578
Item : 312101 Non-Residential Buildings				
Constructed of 5 stance latrine at Alero p/s	Nyamahasa Parish Alero p/s	Sector Development Grant	0	16,578
Output : Provision of furniture to primary schools			4,098	4,760
Item : 312203 Furniture & Fixtures				
Supply of 34 three seater desks at Nyamahasa p/s	Nyamahasa Parish Nyamahasa p/s	Sector Development Grant	4,098	4,760
Programme : Secondary Education			148,561	112,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,561	112,340
Item : 263366 Sector Conditional Grant (Wage)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Wage)	99,848	82,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutunda S.S	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	48,712	14,862
Universal Secondary Education	Diima Parish Mutunda S.S	Sector Conditional Grant (Non-Wage)	0	14,918

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Sector : Health			32,090	48,563
<i>Programme : Primary Healthcare</i>			32,090	48,563
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			32,090	48,563
Item : 263101 LG Conditional grants (Current)				
Diima HC III	Diima Parish DIIMA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	31,323
KARUMA HC II	Diima Parish KARUMA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
Mutunda HC III	Kakwokwo Parish MUTUNDA HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	9,952
PANYADOLI HILLS HC II	Nyamahasa Parish PANYADOLI HILLS HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	4,161	3,122
YABWENG HC II	Nyamahasa Parish YABWENG HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
Sector : Water and Environment			159,500	71,958
<i>Programme : Rural Water Supply and Sanitation</i>			159,500	71,958
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			28,000	0
Item : 312104 Other Structures				
Construction of a desludgible 5-stance public latrine.	Diima Parish	Sector Development Grant	28,000	0
<i>Output : Borehole drilling and rehabilitation</i>			131,500	71,958
Item : 312104 Other Structures				
Drilling of a production well.	Diima Parish Karuma Town	Sector Development Grant	35,140	0
Drilling of two deep boreholes.	Kakwokwo Parish Nyakagweng & Kimogoro Mpumwe villages	Sector Development Grant	64,240	42,458
Drilling of one deep borehole.	Nyamahasa Parish Popara West	Sector Development Grant	32,120	29,500
Sector : Social Development			0	710,664
<i>Programme : Community Mobilisation and Empowerment</i>			0	710,664
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	710,664

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Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Nyamahasa Parish	Other Transfers from Central Government	0	517,650
Community Access Road construction	Nyamahasa Parish	Other Transfers from Central Government	0	193,014
LCIII : Bweyale TC			1,316,693	1,158,112
Sector : Works and Transport			0	103,446
Programme : District, Urban and Community Access Roads			0	103,446
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	103,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved Urban roads maintenance	Central Ward Bweyale Town Council	District Unconditional Grant (Non-Wage)	0	103,446
Sector : Education			1,304,209	1,043,951
Programme : Pre-Primary and Primary Education			692,446	650,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			692,446	650,186
Item : 263366 Sector Conditional Grant (Wage)				
Arnold P/s	Southern Ward Arnold P/s	Sector Conditional Grant (Wage)	80,552	82,108
Bidong P/S	Southern Ward Bidong P/S	Sector Conditional Grant (Wage)	31,832	83,503
Bweyale C.O.U P/S	Central Ward Bweyale C.O.U P/S	Sector Conditional Grant (Wage)	122,955	116,341
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Wage)	75,405	80,349
Panyadoli Hills p/s	Southern Ward Panyadoli Hills p/s	Sector Conditional Grant (Wage)	85,555	74,808
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Wage)	87,818	76,913
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Wage)	122,955	56,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Universal Primary Education	Central Ward	Sector Conditional Grant (Non-Wage) ,,,,,	0	36,714
Arnold P/s	Southern Ward Arnold P/s	Sector Conditional Grant (Non-Wage)	16,233	7,095
Universal Primary Education	Southern Ward Arnold p/s	Sector Conditional Grant (Non-Wage) ,,,,,	0	36,714
Bidong P/S	Southern Ward Bidong P/S	Sector Conditional Grant (Non-Wage)	16,433	4,272

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Universal Primary Education	Southern Ward Bidong p/s	Sector Conditional Grant (Non-Wage)	,,,,	0	36,714
Universal Primary Education	Central Ward Bweyale c.o.u	Sector Conditional Grant (Non-Wage)	,,,,	0	36,714
Bweyale C.O.U P/S	Central Ward Bweyale C.O.U P/S	Sector Conditional Grant (Non-Wage)		15,222	10,140
Canrom p/s	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)		12,917	7,945
Universal Primary Education	Southern Ward Canrom p/s	Sector Conditional Grant (Non-Wage)	,,,,	0	36,714
Panyadoli Hills p/s	Southern Ward Panyadoli Hills p/s	Sector Conditional Grant (Non-Wage)		9,556	4,164
Siriba p/s	Southern Ward Siriba p/s	Sector Conditional Grant (Non-Wage)		8,611	7,836
Universal Primary Education	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)	,,,,	0	36,714
Yelekeni p/s	Southern Ward Yelekeni p/s	Sector Conditional Grant (Non-Wage)		6,403	1,943
Programme : Secondary Education				611,763	393,765
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				263,090	154,824
Item : 263366 Sector Conditional Grant (Wage)					
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Wage)		79,544	0
Bweyale Public	Central Ward Bweyale Public	Sector Conditional Grant (Wage)		82,196	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anaka S.S	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)		41,890	9,528
Universal Secondary Education	Southern Ward Anaka S.S	Sector Conditional Grant (Non-Wage)	,	0	34,668
Bweyale Public	Central Ward Bweyale Public	Sector Conditional Grant (Non-Wage)		59,461	110,628
Universal Secondary Education	Central Ward Bweyale Public S.S	Sector Conditional Grant (Non-Wage)	,	0	34,668
Capital Purchases					
Output : Laboratories and Science Room Construction				348,674	238,941
Item : 312101 Non-Residential Buildings					
Construction of a library and computer laboratory at Stella Matutina Secondary School. Purchase of computers for Stella Matutina Secondary School	Kichwabugingo Stella Matutina Secondary School	Transitional Development Grant		348,674	238,941
Sector : Health				12,484	10,715
Programme : Primary Healthcare				12,484	10,715
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,484	10,715
Item : 263101 LG Conditional grants (Current)				
KICWABUGINGO HC II	Kicwabugingo KICWABUGINGO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	0	1,349
NYAKADOTI HCII	Southern Ward NYAKADOTI HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	6,242	4,683
PANYADOLI HC III	Southern Ward PANYADOLI HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	6,242	4,683
LCIII : Kigumba TC			277,795	394,722
Sector : Works and Transport			0	54,250
Programme : District, Urban and Community Access Roads			0	54,250
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	54,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved Urban Roads Maintenance	Ward A Kigumba Town Council Roads	District Unconditional Grant (Non-Wage)	0	54,250
Sector : Education			277,795	335,099
Programme : Pre-Primary and Primary Education			277,795	335,099
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			277,795	335,099
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba C.OU p/s	ward B Kigumba C.OU p/s	Sector Conditional Grant (Wage)	53,752	88,151
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Wage)	65,593	76,283
Kihura p/s	Ward C Kihura p/s	Sector Conditional Grant (Wage)	50,572	73,270
Kitwanga p/s	Ward C Kitwanga p/s	Sector Conditional Grant (Wage)	76,852	68,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigumba C.OU p/s	ward B Kigumba C.OU p/s	Sector Conditional Grant (Non-Wage)	10,189	3,367
Kigumba Moslem p/s	ward B Kigumba Moslem p/s	Sector Conditional Grant (Non-Wage)	6,951	4,222
Universal Primary Education	ward B Kigumba p/s	Sector Conditional Grant (Non-Wage)	0	12,291

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Kihura p/s	Ward C	Sector Conditional	7,846	7,094
	Kihura p/s	Grant (Non-Wage)		
Universal Primary Education	Ward C	Sector Conditional	0	12,291
	Kihura p/s	Grant (Non-Wage)		
Kitwanga p/s	Ward C	Sector Conditional	6,040	1,836
	Kitwanga p/s	Grant (Non-Wage)		
Universal Primary Education	Ward C	Sector Conditional	0	12,291
	Kitwanga p/s	Grant (Non-Wage)		
Sector : Health			0	5,373
Programme : Primary Healthcare			0	5,373
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,373
Item : 263101 LG Conditional grants (Current)				
ST MARY S HEALTH CENTRE III	Ward C	Sector Conditional	0	5,373
	ST MARY S	Grant (Non-Wage)		
	HEALTH CENTRE			
	III			
LCIII : Masindi Port SC			660,215	1,048,690
Sector : Works and Transport			0	4
Programme : District, Urban and Community Access Roads			0	4
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Waibango Parish	District	0	4
	Masindi Port Sub	Unconditional		
	County	Grant (Non-Wage)		
Sector : Education			582,010	582,001
Programme : Pre-Primary and Primary Education			460,495	471,689
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			439,252	467,349
Item : 263366 Sector Conditional Grant (Wage)				
Kaduku p/s	Kaduku Parish	Sector Conditional	50,552	64,140
	Kaduku p/s	Grant (Wage)		
Kimyoka p/s	Waibango Parish	Sector Conditional	65,552	59,400
	Kimyoka p/s	Grant (Wage)		
Kinyonga p/s	Kaduku Parish	Sector Conditional	54,552	67,412
	Kinyonga p/s	Grant (Wage)		
Masindi Port p/s	Waibango Parish	Sector Conditional	67,343	58,873
	Masindi Port p/s	Grant (Wage)		
Namilyango p/s	Waibango Parish	Sector Conditional	54,553	59,518
	Namilyango p/s	Grant (Wage)		
Ndabulye p/s	Kaduku Parish	Sector Conditional	60,552	65,194
	Ndabulye p/s	Grant (Wage)		

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Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Wage)	60,552	70,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Universal Primary Education	Waibango Parish	Sector Conditional Grant (Non-Wage)	0	8,713
Masindi Port p/s	Waibango Parish	Sector Conditional Grant (Non-Wage)	0	4,348
Universal Primary Education	Kaduku Parish	Sector Conditional Grant (Non-Wage)	0	8,713
Kimyoka p/s	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	5,613	1,710
Universal Primary Education	Waibango Parish Kimyoka p/s	Sector Conditional Grant (Non-Wage)	0	8,713
Kinyonga p/s	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	6,024	1,831
Universal Primary Education	Kaduku Parish Kinyonga p/s	Sector Conditional Grant (Non-Wage)	0	8,713
Masindi Port p/s	Waibango Parish Masindi Port p/s	Sector Conditional Grant (Non-Wage)	4,735	4,348
Namilyango p/s	Waibango Parish Namilyango p/s	Sector Conditional Grant (Non-Wage)	3,590	2,228
Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	2,567	808
Universal Primary Education	Kaduku Parish Ndabulye p/s	Sector Conditional Grant (Non-Wage)	0	8,713
Wakisanyi p/s	Kaduku Parish Wakisanyi p/s	Sector Conditional Grant (Non-Wage)	3,067	2,920
Capital Purchases				
Output : Latrine construction and rehabilitation			17,500	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Ndabulye p/s	Kaduku Parish Ndabulye p/s	Sector Development Grant	17,500	0
Output : Provision of furniture to primary schools			3,743	4,340
Item : 312203 Furniture & Fixtures				
Supply of 31 three seater desks at Ndabulye p/s	Kaduku Parish Ndabulye P/S	Sector Development Grant	3,743	4,340
Programme : Secondary Education			121,515	110,312
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,515	110,312
Item : 263366 Sector Conditional Grant (Wage)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Wage)	82,196	96,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Port S.S	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	39,320	7,058

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Universal Secondary Education	Waibango Parish Masindi Port S.S	Sector Conditional Grant (Non-Wage)	0	7,068
Sector : Health			13,965	12,035
<i>Programme : Primary Healthcare</i>			13,965	12,035
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,965	12,035
Item : 263101 LG Conditional grants (Current)				
KADUKU HC II	Kaduku Parish KADUKU HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
Masindi Port HC III	Waibango Parish MASINDI PORT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	11,188	9,952
Sector : Water and Environment			64,240	51,643
<i>Programme : Rural Water Supply and Sanitation</i>			64,240	51,643
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			64,240	51,643
Item : 312104 Other Structures				
Drilling of one deep borehole	Kaduku Parish Kaduku Hill	Sector Development Grant	0	27,335
Drilling of one deep boreholes.	Kaduku Parish Katuugo Nkongwe Ibiri village	Sector Development Grant	32,120	0
Drilling of one deep borehole.	Waibango Parish Kitukuza Kisenyi	Sector Development Grant	32,120	24,309
Sector : Social Development			0	403,007
<i>Programme : Community Mobilisation and Empowerment</i>			0	403,007
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	403,007
Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Kaduku Parish Kinyonga - Kaduku Watershed	Other Transfers from Central Government	0	403,007
LCIII : Kiryandongo TC			1,237,415	1,549,240
Sector : Agriculture			9,988	64,279
<i>Programme : District Production Services</i>			9,988	64,279
Capital Purchases				
<i>Output : Administrative Capital</i>			9,988	9,988
Item : 312203 Furniture & Fixtures				

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Procure office furniture for production office and new staffs	Northern Ward	Sector Conditional Grant (Non-Wage)	9,988	0
Procured furniture for District production staffs	Northern Ward Production Office	Sector Development Grant	0	9,988
Output : Non Standard Service Delivery Capital			0	54,291
Item : 312202 Machinery and Equipment				
Support to agric. extension services activities	Northern Ward Communities and exte. staff	Other Transfers from Central Government	0	54,291
Sector : Works and Transport			0	46,174
Programme : District, Urban and Community Access Roads			0	46,174
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	46,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved Urban Roads Maintenance	Northern Ward Kiryandongo Town Council	District Unconditional Grant (Non-Wage)	0	46,143
Output : District Roads Maintenance (URF)			0	31
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Rd unit	Northern Ward Plants, Equipment & Vehicles	District Unconditional Grant (Non-Wage)	0	22
Supv. costs of Roads	Northern Ward Supv. fuel, stationery & operator allowances	District Unconditional Grant (Non-Wage)	0	9
Sector : Education			675,911	667,267
Programme : Pre-Primary and Primary Education			166,786	161,644
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,357	161,644
Item : 263366 Sector Conditional Grant (Wage)				
Kiryandongo B.C.S p/s	Northern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Wage)	70,753	73,896
Kiryandongo C.O.U p/s	Southern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Wage)	54,452	73,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryandongo B.C.S p/s	Northern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Non-Wage)	6,725	2,122
Universal Primary Education	Southern Ward Kiryandongo B.C.S p/s	Sector Conditional Grant (Non-Wage)	0	4,068

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Kiryandongo c.c.u	Northern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	0	1,948
Universal Primary Education	Northern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	0	4,068
Kiryandongo C.O.U p/s	Southern Ward Kiryandongo C.O.U p/s	Sector Conditional Grant (Non-Wage)	6,427	5,845
Capital Purchases				
Output : Classroom construction and rehabilitation			28,429	0
Item : 312101 Non-Residential Buildings				
Kiryandongo c.o.u	Southern Ward Kiryandongo c.o.u	Sector Conditional Grant (Non-Wage)	28,429	0
Programme : Secondary Education			155,338	242,782
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,338	242,782
Item : 263366 Sector Conditional Grant (Wage)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Wage)	99,196	201,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanda S.S	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	56,143	20,572
Universal Secondary Education	Northern Ward Kibanda S.S	Sector Conditional Grant (Non-Wage)	0	20,467
Programme : Skills Development			353,786	262,841
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			353,786	262,841
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Technical Institute	Northern Ward Kiryandongo	Sector Conditional Grant (Non-Wage)	134,200	104,908
Item : 263366 Sector Conditional Grant (Wage)				
kiryandogo technical institute	Northern Ward	Sector Conditional Grant (Wage)	219,586	157,933
Sector : Health			306,722	320,600
Programme : District Hospital Services			306,722	320,600
Lower Local Services				
Output : District Hospital Services (LLS.)			306,722	320,600
Item : 263101 LG Conditional grants (Current)				
Kiryandongo Hospital	Northern Ward Kiryandongo Hospital	Sector Conditional Grant (Non-Wage)	306,722	320,600
Sector : Water and Environment			0	42,867

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Programme : Rural Water Supply and Sanitation			0	42,867
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	42,867
Item : 312104 Other Structures				
Advertisement	Northern Ward Cost of media advert for works	Sector Development Grant	0	2,200
Fuel for drilling supv	Northern Ward DWO	Sector Development Grant	0	6,000
Payment of 2016/18 creditors	Northern Ward DWO Office	Sector Development Grant	0	34,667
Sector : Public Sector Management			244,795	408,053
Programme : District and Urban Administration			244,795	408,053
Capital Purchases				
Output : Administrative Capital			244,795	408,053
Item : 312101 Non-Residential Buildings				
Construction of Kiryandongo TC offices.	Northern Ward	Transitional Development Grant	100,000	100,000
Construction of district administration block.	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	144,795	308,053
LCIII : Kiryandongo SC			2,019,817	2,252,350
Sector : Works and Transport			112,296	174,646
Programme : District, Urban and Community Access Roads			112,296	174,646
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	36
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAR bottlenecks	Kitwara Parish Kiryandongo Sub County	District Unconditional Grant (Non-Wage)	0	36
Output : District Roads Maintenance (URF)			112,296	174,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Dist Roads	Kyankende Parish 303km of District Roads	District Unconditional Grant (Non-Wage)	0	60,529
MECHANIZED ROUTINE MAINTENANCE OF KIRYANDONGO -KITWARA	Kitwara Parish KIRYANDONGO- KITWARA 10KM SECTION	District Unconditional Grant (Non-Wage)	52,042	51,136

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Mechanized Routine Maintenance of District Roads	Kitwara Parish NYAKADOTE- TECWA - KANYWAMAIZI 10KM SECTION	District Unconditional Grant (Non-Wage)	47,969	47,330
SPOT IMPROVEMENT OF SIRIBA - KALWALA	Kitwara Parish SIRIBA - KALWALA 3KM	District Unconditional Grant (Non-Wage)	12,285	15,616
Sector : Education			1,800,055	1,569,763
Programme : Pre-Primary and Primary Education			1,696,287	1,380,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,661,287	1,363,698
Item : 263366 Sector Conditional Grant (Wage)				
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Wage)	66,765	70,286
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Wage)	85,888	72,982
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Wage)	97,818	66,670
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Wage)	99,818	53,164
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Wage)	55,845	65,083
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Wage)	55,818	68,391
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Wage)	98,818	64,298
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Wage)	66,765	32,534
Kisekura P/S	Kikube Parish Kisekura P/S	Sector Conditional Grant (Wage)	77,955	58,478
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Wage)	45,987	68,937
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Wage)	66,955	71,345
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Wage)	124,547	63,984
Kyembera p/s	Kikube Parish Kyembera p/s	Sector Conditional Grant (Wage)	99,955	56,054
Nyakataama p/s	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Wage)	44,988	67,555
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Wage)	120,766	58,227
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Wage)	111,955	63,308

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Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Wage)	43,955	69,089
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Wage)	122,955	66,679
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Wage)	55,988	69,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Universal Primary Education	Kicwabugingo Parish	Sector Conditional Grant (Non-Wage)	0	82,105
Universal Primary Education	Kitwara Parish	Sector Conditional Grant (Non-Wage)	0	82,105
Universal Primary Education	Kyankende Parish	Sector Conditional Grant (Non-Wage)	0	82,105
Bunyama p/s	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	4,340	4,004
Universal Primary Education	Kyankende Parish Bunyama p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Diika p/s	Kyankende Parish Diika p/s	Sector Conditional Grant (Non-Wage)	5,221	3,334
Dyang p/s	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	0	2,250
Universal Primary Education	Kikube Parish Dyang p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kalwala p/s	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	7,918	7,165
Universal Primary Education	Kikube Parish Kalwala p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kankoba p/s	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	5,597	3,402
Universal Primary Education	Kitwara Parish Kankoba p/s	Sector Conditional Grant (Non-Wage)	0	1,701
Karungu 11 p/s	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	5,041	1,541
Universal Primary Education	Kicwabugingo Parish Karungu 11 p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Katulikire p/s	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	10,122	3,453
Universal Primary Education	Kicwabugingo Parish Katulikire p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kirwala p/s	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	5,565	5,090
Universal Primary Education	Kyankende Parish Kirwala p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kisekura P/S	Kikube Parish Kisekura P/S	Sector Conditional Grant (Non-Wage)	4,219	1,288

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Universal Primary Education	Kikube Parish Kisekura p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kitongozi p/s	Kitwara Parish Kitongozi p/s	Sector Conditional Grant (Non-Wage)	6,451	11,735
Kitwara p/s	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	4,767	5,834
Universal Primary Education	Kitwara Parish Kitwara p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kothongola p/s	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	5,976	1,817
Universal Primary Education	Kicwabugingo Parish Kothongola p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Kyembara p/s	Kikube Parish Kyembara p/s	Sector Conditional Grant (Non-Wage)	4,654	1,427
Universal Primary Education	Kikube Parish Kyembara p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Nyakataama p/s	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Non-Wage)	3,848	3,555
Universal Primary Education	Kikube Parish Nyakataama p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Nyinga p/s	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	7,515	6,794
Universal Primary Education	Kicwabugingo Parish Nyinga p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Universal Primary Education	Kicwabugingo Parish Ook p/s	Sector Conditional Grant (Non-Wage)	0	82,105
Opok p/s	Kicwabugingo Parish Opok p/s	Sector Conditional Grant (Non-Wage)	10,578	2,774
Runyanya p/s	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	7,765	2,346
Universal Primary Education	Kikube Parish Runyanya p/s	Sector Conditional Grant (Non-Wage)	0	82,105
St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Conditional Grant (Non-Wage)	9,989	3,176
Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Conditional Grant (Non-Wage)	8,184	2,426
Capital Purchases				
Output : Latrine construction and rehabilitation			35,000	16,619
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at St.Livingstone p/s	Kicwabugingo Parish St.Livingstone p/s	Sector Development Grant	17,500	0
Construction of 5 stance latrine at Tecwa p/s	Kitwara Parish Tecwa p/s	Sector Development Grant	17,500	16,619

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Programme : Secondary Education			103,768	189,446
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,768	44,165
Item : 263366 Sector Conditional Grant (Wage)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Wage)	50,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryandongo S.S	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	53,572	22,032
Universal Secondary Education	Kikube Parish Kiryandongo S.S	Sector Conditional Grant (Non-Wage)	0	22,133
Capital Purchases				
Output : Laboratories and Science Room Construction			0	145,280
Item : 312101 Non-Residential Buildings				
Stella Matutuna S.S	Kicwabugingo Parish	Transitional Development Grant	0	145,280
Sector : Health			11,106	19,079
Programme : Primary Healthcare			11,106	19,079
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	10,746
Item : 263101 LG Conditional grants (Current)				
KATULIKIRE HC III	Kicwabugingo Parish KATULIKIRE HC III	Sector Conditional Grant (Non-Wage)	0	5,373
ST JUDE THADDEUS HC III	Kicwabugingo Parish ST JUDE THADDEUS HC III	Sector Conditional Grant (Non-Wage)	0	5,373
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,106	8,332
Item : 263101 LG Conditional grants (Current)				
DIIKA HC II	Kicwabugingo Parish DIIKA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
KIROKO HC II	Kikube Parish KIROKO HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
KITWARA HC II	Kitwara Parish KITWARA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083

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TECWA HC II	Kitwara Parish TECWA HEALTH CENTRE II	Sector Conditional Grant (Non-Wage)	2,777	2,083
Sector : Water and Environment			96,360	128,464
Programme : Rural Water Supply and Sanitation			96,360	128,464
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	26,868
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water quality testing (old sources)	Kikube Parish District wide	Sector Development Grant	0	26,868
Output : Borehole drilling and rehabilitation			96,360	101,596
Item : 312104 Other Structures				
Drilling of 2 deep boreholes.	Kitwara Parish Kitwara & Kitongozi Kyabasara villages	Sector Development Grant	64,240	50,193
Drilling of one deep borehole.	Kicwabugingo Parish Nyinga II Tororo	Sector Development Grant	32,120	26,083
Drilling of one deep borehole	Kyankende Parish Sambya village	Sector Development Grant	0	25,321
Sector : Social Development			0	360,398
Programme : Community Mobilisation and Empowerment			0	360,398
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	360,398
Item : 312103 Roads and Bridges				
Support to Community Interest Groups	Kyankende Parish	Other Transfers from Central Government	0	267,750
Community Access Road Construction	Kyankende Parish	Other Transfers from Central Government	0	92,648