

VOTE: 865 **Kiryandongo District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 865 Kiryandongo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Martin Jacan Gwokto
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,616,197	440,498	27%
Discretionary Government Transfers	11,549,665	11,728,943	10,903,932	94%
Conditional Government Transfers	28,621,287	33,133,941	25,409,558	89%
Other Government Transfers	15,070,633	15,070,633	1,166,371	8%
External Financing	1,668,115	1,668,115	244,557	15%
Total Revenues shares	58,525,897	63,217,828	38,164,915	65%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,279,891	2,313,239	1,235,737	97%
Tourism Development	703,900	703,900	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	4,672,366	4,727,819	1,061,700	23%
Private Sector Development	3,295,982	3,295,982	66,840	2%
Integrated Transport Infrastructure And Services	16,704,248	16,704,248	5,527,597	33%
Digital Transformation	10,000	10,000	2,500	25%
Human Capital Development	25,759,177	27,467,911	16,248,116	63%
Innovation, Technology Development And Transfer	1,816	1,816	1,000	55%
Public Sector Transformation	4,420,342	4,669,635	1,596,249	36%
Community Mobilization And Mindset Change	181,941	181,941	75,229	41%
Governance And Security	681,925	2,327,028	1,065,881	156%
Development Plan Implementation	814,309	814,309	513,008	63%
Grand Total	58,525,897	63,217,828	27,393,858	47%
Wage	21,712,678	22,375,986	14,732,481	68%
Non-Wage Recurrent	8,566,029	10,902,268	5,399,125	63%
Domestic Devt	26,579,075	28,271,459	7,053,291	27%
External Financing	1,668,115	1,668,115	208,961	13%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of March 2024, a cumulative total sum of Shs. 38,164,913,000 of the revised budget of Shs. 63,217,828,000 had been received making an overall performance of 65% of the total budget.

The District allocated Shs. 38,164,915,000 (65%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and transfer, Pubic Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 27,393,764,000 (47%) as follows:
Agro-Industrialisation 97% of the total budget, Tourism Development 0% of the total programme budget, Natural Resources, Environment, Climate Change, Land Water 23% of the total programmes budget, Private Sector Development 02% of the total programmes budget, Integrated Transport Infrastructure and Services 33% of the total programmes budget, Digital Transformation 25% of the total budget, Human Capital Development 63% of the total budget, Innovation, Technology Development and transfer 55% of the total budget, Pubic Sector Transformation 36% of the total approved budget, Community Mobilisation and mindset change 41% of the total programmes budget, Governance and Security 156% of the total programmes budget, Development Plan Implementation 63% of the total programmes budget.

In summary wage performance was at 68% of the annual approved total budget, Non-wage recurrent performed at 63% of the total annual budget for non-wage Recurrent, domestic development performed at 27% of the total approved budget for domestic development and External financing performed at 13% of the total approved budget.

The development performed poorly because most of the capital projects had been awarded and the contractors had commenced the works but had not yet requested for the fund

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,616,197	440,498	27%
Agency Fees	39,712	39,712	200	1%
Animal and Crop Husbandry related Levies	35,821	35,821	2,633	7%
Business licenses	228,972	228,972	12,805	6%
Inspection Fees	552	552	0	0%
Land Fees	172,258	172,258	235,794	137%
Local Services Tax-Payable By Individuals	253,993	253,993	88,224	35%
Market /Gate Charges	370,867	370,867	16,518	4%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569	33,796	58%
Miscellaneous receipts/income	67,537	67,537	0	0%
Other fees e.g. street parking fees	185,036	185,036	42,843	23%
Other fines and Penalties – private	54,541	54,541	133	0%
Other licenses	58,708	58,708	2,794	5%
Property related Duties/Fees	57,973	57,973	0	0%
Registration fees for Documents and Businesses	24,081	24,081	4,759	20%
Vehicle Parking Fees	7,578	7,578	0	0%
Discretionary Government Transfers	11,549,665	11,728,943	10,903,932	94%
District Discretionary Equalisation Development Grant	8,381,392	8,381,392	8,381,392	100%
District Unconditional Grant Non-Wage	679,083	858,361	643,771	95%
District Unconditional Grant Wage	1,783,570	1,783,570	1,337,677	75%
Urban Discretionary Equalisation Development Grant	47,508	47,508	47,508	100%
Urban Unconditional Grant Wage	492,047	492,047	369,035	75%
Urban Unconditional Non-Wage	166,065	166,065	124,549	75%
Conditional Government Transfers	28,621,287	33,133,941	25,409,558	89%
Programme Conditional Grant - Non Wage Recurrent	6,074,954	8,231,915	6,198,451	102%
Programme Conditional Grant - Development	2,894,457	4,586,842	4,086,842	141%
Programme Conditional Grant - Wage Recurrent	19,437,061	20,100,369	14,909,450	77%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	15,070,633	15,070,633	1,166,371	8%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	13,147,932	655,013	5%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	132,298	132,298	53,500	40%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	100,000	100,000	47,550	48%
Uganda Road Fund (URF)	939,641	939,641	380,576	41%
Uganda Wildlife Authority (UWA)	680,900	680,900	0	0%
Uganda Women Entrepreneurship Program(UWEP)	19,861	19,861	9,732	49%
External Financing	1,668,115	1,668,115	244,557	15%
Baylor International (Uganda)	100,000	100,000	5,928	6%
Global Alliance for Vaccines and Immunization (GAVI)	225,984	225,984	44,460	20%
United Nations Children Fund (UNICEF)	953,131	953,131	161,364	17%
United Nations Population Fund (UNPF)	89,000	89,000	9,757	11%
World Health Organisation (WHO)	300,000	300,000	23,048	8%
Total Revenues Shares	58,525,897	63,217,828	38,164,915	65%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 10,903,932,000 against the annual budget of UGX 11,728,943,000 was received during the 3rd quarter under discretionary government transfers performing at 94% the over performance was caused by release of USMID_AF and the release of 33% instead of 25% and the supplementary for ex gratia, pension and gratuity.

A cumulative total of UGX 25,409,558,000 against the annual budget of UGX 33,133,941,000 was received for the third quarter on Conditional Government transfers performing at 89%, the over performance was due to the supplementary for production department both non-wage and development.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 1,166,371,000 against the annual budget of UGX 15,070,633,000 was received for the third quarter on other government transfers performing at 08%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows: - Uganda Wild Life performed at 00% because the funds have not been released from UWA, Development Response to Displacement Impacts Project (DRDIP) performing at 05%, PCAs at 40% and UWEP at 16% and URF performing at 41%.

Cumulative Performance for External Financing

Cumulatively donor funding receipts was Shs. 244,557,000 against approved budget of Shs 1,668,115,000/= resulting into 15% performance coming majorly from UNICEF and GAVI.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,475,650	0	2,203,538	49%	722,756
Sub-Total	4,475,650	0	2,203,538	49%	722,756
Department: Finance					
10 Financial Management and Accountability (LG)	415,437	0	293,791	71%	84,940
Sub-Total	415,437	0	293,791	71%	84,940
Department: Statutory bodies					
10 Legislation and Oversight	540,422	0	392,298	73%	90,680
Sub-Total	540,422	0	392,298	73%	90,680
Department: Production and Marketing					
10 Agricultural Extension	1,177,890	0	1,088,067	92%	343,106
20 Agricultural Production	100,000	0	146,671	147%	68,545
Sub-Total	1,277,890	0	1,234,737	97%	411,650
Department: Health					
10 Primary HealthCare	1,130,936	0	604,996	53%	198,736
20 Hospital Services	389,090	0	291,817	75%	97,272
30 Health Management and Supervision	9,180,188	0	5,542,692	60%	1,659,903
Sub-Total	10,700,214	0	6,439,505	60%	1,955,912
Department: Education					
10 Pre-Primary and Primary Education	8,091,969	0	5,417,852	67%	1,834,468
20 Secondary Education	4,306,837	0	3,202,251	74%	1,524,323
30 Skills Development	1,063,341	0	723,251	68%	246,919
40 Education&Sports Management and Inspection	719,003	0	217,986	30%	49,879
Sub-Total	14,181,150	0	9,561,341	67%	3,655,588
Department: Roads and Engineering					
10 Community Access Roads	10,140,206	0	5,431,189	54%	2,135,962
Sub-Total	10,140,206	0	5,431,189	54%	2,135,962
Department: Water					
10 Rural Water Supply and Sanitation	899,916	0	153,594	17%	58,825

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	899,916	0	153,594	17%	58,825
Department: Natural Resources					
10 Natural Resources Management	596,122	0	410,341	69%	128,351
Sub-Total	596,122	0	410,341	69%	128,351
Department: Community Based Services					
10 Community Mobilisation	924,932	0	74,811	8%	17,137
20 Empowerment and Mindset Change	639,427	0	214,439	34%	76,012
Sub-Total	1,564,360	0	289,250	18%	93,149
Department: Planning					
10 Planning and Statistics	398,872	0	219,218	55%	42,310
Sub-Total	398,872	0	219,218	55%	42,310
Department: Internal Audit					
10 Compliance	99,504	0	68,794	69%	19,172
Sub-Total	99,504	0	68,794	69%	19,172
Department: Trade, Industry and Local Development					
10 Commercial Services	13,230,338	0	691,263	5%	65,552
20 Value Chain Services	5,816	0	5,000	86%	2,000
Sub-Total	13,236,154	0	696,263	5%	67,552
Grand Total	58,525,897	0	27,393,858	47%	9,466,847

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,896,802	5,611,920	3,842,035	99%	928,337
District Unconditional Grant Non-Wage	168,952	168,952	121,930	72%	46,497
District Unconditional Grant Wage	504,769	504,769	378,576	75%	126,192
Locally Raised Revenues	192,752	192,752	22,000	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,100,475	1,100,475	328,863	30%	97,621
Programme Conditional Grant - Non Wage Recurrent	1,846,461	3,561,579	2,928,120	159%	637,178
Urban Unconditional Grant Wage	83,394	83,394	62,545	75%	20,848
Development Revenues	578,848	578,848	333,958	58%	100,000
District Discretionary Equalisation Development Grant	13,498	13,498	13,498	100%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	365,351	365,351	120,460	33%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	4,475,650	6,190,769	4,175,993	93%	1,028,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	588,163	588,163	440,985	75%	147,103
Non Wage	3,308,639	5,023,758	1,640,323	50%	575,653
Development Expenditure					
Domestic Development	578,848	578,848	122,230	21%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,475,650	6,190,769	2,203,538	49%	722,756
C: Unspent Balances					
Recurrent Balances			1,760,727		
Wage			137		
Non Wage			1,760,590		
Development Balances			211,728		
Domestic Development			211,728		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,972,455	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 99% against the annual budget for recurrent revenue and 58% for the development revenues respectively for the third quarter. Funds under district and urban unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 11% and 30% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities. The programme conditional grant- non wage recurrent performed at 159% because more funds were released under pension and gratuity because of the supplementary provision given and the district unconditional grant non-wage performed at 72% While development revenues performed at 58% because all funds were not released in the 3rd quarter under development as planned. Making overall performance of 93% against the approved budget for the FY

The department was able to spend 49% against the annual budget where wage was 75% etc.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,972,455,000 is comprised of the wage Shs. 137,000, Non-wage Shs. 1,760,590,000 for paying pension and gratuity, development of Shs. 211,728,000 is comprised of Shs. 100,000,0000 for resettling the people of Kibyama and the Nubian community in Ranch 11 which was received and Shs. 100,000,000 though indicated as part of Shs. 200,000,000 was not released to the district and Shs. 11,728,000 is for meant for carrying out activities under performance improvement plan.

Highlights of physical performance by end of the quarter

14 Cleaners paid- Cash Office, Utility bills paid- Bank, 02 Cases followed up- Court, paid allowances to staff- Bank.
Cleaned the payroll, processed salary for staff, Monthly pay change updated, Trained staff on HCM- conference hall, 02 meetings held for rewards and sanction committee, 01 training committee meeting held- upper board room.
13 LLGs funds disbursed- Bank
Monitored, supervised and coordinated all government and NGO programs, Paid salaries and pension, coordinated radio programs, organized meetings and maintained the hygiene and sanitation within the H/Q

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	405,437	405,437	307,684	76%	93,271
District Unconditional Grant Non-Wage	64,648	64,648	51,183	79%	16,253
District Unconditional Grant Wage	109,931	109,931	82,449	75%	27,483
Locally Raised Revenues	140,026	140,026	105,929	76%	26,827
Urban Unconditional Grant Wage	90,832	90,832	68,124	75%	22,708
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	415,437	415,437	307,684	74%	93,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,763	200,763	143,963	72%	44,373
Non Wage	204,673	204,673	149,828	73%	40,567
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,437	415,437	293,791	71%	84,940
C: Unspent Balances					
Recurrent Balances			13,894		
Wage			6,610		
Non Wage			7,284		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,894		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 76% against the annual budget for recurrent revenue for the third quarter and development 0% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 79% and 75% respectively were as the locally raised revenue performed both at 76% because more funds were allocated to carryout finalization of mid-year of final account and making an overall of 74% against the approved departmental budget.

The department was able to spend 71% against the annual budget where wage was 72% and non-wage 73% and external financing at 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, final accounts, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 13,894,000 is comprised of the following wage Shs 6,610,000 to carter for salary finance staff who have not received salary from February upto to date since they were put off the payroll due to the change from IPPS to HCM and non-wage of Shs. 7,284,000 for procurement of stationery and fuel.

Highlights of physical performance by end of the quarter

Paid salaries, prepared books of accounts, reconciliation, produced final accounts, monitored LLGS on revenue sources,

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,422	719,700	490,713	91%	133,004
District Unconditional Grant Non-Wage	120,570	299,848	224,296	186%	72,541
District Unconditional Grant Wage	241,852	241,852	181,389	75%	60,463
Locally Raised Revenues	178,000	178,000	85,028	48%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	540,422	719,700	490,713	91%	133,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	116,314	48%	26,096
Non Wage	298,570	477,848	275,984	92%	64,584
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,422	719,700	392,298	73%	90,680
C: Unspent Balances					
Recurrent Balances			98,415		
Wage			65,075		
Non Wage			33,340		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,415		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 91% against the annual budget for recurrent revenues and development 0% for the third quarter
Funds under District unconditional grant wage and non-wage performed at 75% and 186% because we received a supplementary for ex-gratia respectively
were as the locally raised revenue performed at 48% to pay councilors emoluments.

The department was able to spend 73% against the annual budget where wage was at 48% and non-wage 92% and external financing at 0%, in comparison
to the planned quarter the sector spent 48% on wage because the political leaders were not paid their gratuity which will be paid at the end of the FY, making
an overall expenditure in the quarter of 73%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances
for councilors, ex-gratia, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 98,415,000 is comprised of the following wage Shs. 65,075,000 to cater for gratuity for elected political leaders and the
salary for LC III chairpersons and non-wage of Shs. 33,340,000 for procurement of stationery, paying LC I and II's their honoraria and among others.

Highlights of physical performance by end of the quarter

Held council, held DEC meetings, sourced service providers, repaired departmental vehicle for chairman, procured stationery and tonner, held LG PAC
and Land Board meetings, carried out council retreat, paid political leaders monthly emoluments.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,277,890	1,577,125	1,132,894	89%	376,631
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	47,550	48%	14,850
Programme Conditional Grant - Non Wage Recurrent	0	299,235	224,426	0%	74,809
Programme Conditional Grant - Wage Recurrent	1,147,890	1,147,890	860,917	75%	286,972
Development Revenues	0	734,114	734,114	0%	367,057
Programme Conditional Grant - Development	0	734,114	734,114	0%	367,057
Total Revenues Shares	1,277,890	2,311,238	1,867,007	146%	743,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,147,890	1,147,890	814,972	71%	241,463
Non Wage	130,000	429,235	260,723	201%	103,542
Development Expenditure					
Domestic Development	0	734,114	159,042	0%	66,645
External Financing	0	0	0	0%	0
Total Expenditure	1,277,890	2,311,238	1,234,737	97%	411,650
C: Unspent Balances					
Recurrent Balances			57,198		
Wage			45,946		
Non Wage			11,253		
Development Balances			575,071		
Domestic Development			575,071		
External Financing			0		
Total Unspent			632,270		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector received 89% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the third quarter because the supplementary were not being reflected.
Funds under programme conditional grant-wage recurrent performed at 75% and other government transfers performed at 48% because some funds were not all received from MDAs and the programme conditional grant-development revenues performed at 0% because the supplementary was not captured. Making an overall performance of 146% for the quarter received.

The department was able to spend 97% against the annual budget where wage was 71% because all staff were not paid because of the change from IPPS to PDM and non-wage 201% because the department received a supplementary to fund the activities under production and domestic development at 0% and on external financing 0% making an overall expenditure for the quarter at 97% for the quarter. Expenditure was mainly incurred more on wage, payment of allow

Reasons for unspent balances on the bank account

The unspent balance of Shs. 632,270,000 comprises of wage Shs. 45,946,000 because of unpaid wage for production staff, non-wage Shs. 11,253,000 including funds for ACDP sent towards the end of the quarter so it remained unspent although the activities were already implemented and on UMFSNP funds for facilitating health workers and VHTs due to delayed requisition by the health department. and development of Shs. 575,071,000 meant partly for capital projects including fencing of the production stores, demo fields and agricultural laboratory. The 11 Agricultural extension workers have not been paid their March 2024 salaries because of the validation process that is still on-going. Other capital development projects especially UGIFT Micro-scale irrigation, the procurement process is on-going.

Highlights of physical performance by end of the quarter

Paid salaries for all 33 Agricultural extension workers for the months of January and February 2024. However, we only paid salaries for 22 Agricultural extension workers for the month of March 2024. 11 agricultural extension workers have not been paid their March 2024 salaries.
Continued to profile households in the PDMIS in all 43 Parishes, Trained PDM farmer groups on their various enterprises and facilitated PDM beneficiaries selection and loan applications in the FIS. Monitored and reported on all 6 ACDP matching grant facilities.
Vaccinated cattle against FMD, Black quarter, Anthrax. updated the lists and legal status of all agro-inputs dealers in the district. received and distributed 9,000 Kg of maize seeds from MAAIF under Value Chain Development Project.
Initiated the process of enacting the maize quality ordinance with a district level stakeholders consultation meeting.
We organised PDM review meeting at the district. UGIFT Micro-scale irrigation preparatory activities done

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,452,891	9,452,891	7,089,668	75%	2,363,223
Programme Conditional Grant - Non Wage Recurrent	1,280,205	1,280,205	960,153	75%	320,051
Programme Conditional Grant - Wage Recurrent	8,172,686	8,172,686	6,129,515	75%	2,043,172
Development Revenues	1,247,323	1,247,323	402,536	32%	136,130
District Discretionary Equalisation Development Grant	178,568	178,568	89,284	50%	0
External Financing	888,530	888,530	138,026	16%	48,517
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	175,226	175,226	175,226	100%	87,613
Total Revenues Shares	10,700,214	10,700,214	7,492,204	70%	2,499,352

B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,172,686	8,172,686	5,363,408	66%	1,616,112
Non Wage	1,280,205	1,280,205	950,268	74%	313,705
Development Expenditure					
Domestic Development	358,793	358,793	23,399	7%	13,054
External Financing	888,530	888,530	102430.547	12%	13,041
Total Expenditure	10,700,214	10,700,214	6,439,505	60%	1,955,912

C: Unspent Balances					
Recurrent Balances			775,993		
Wage			766,107		
Non Wage			9,886		
Development Balances			276,706		
Domestic Development			241,110		
External Financing			35,596		
Total Unspent			1,052,699		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 **Kiryandongo District**

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector received 75% against the annual budget for recurrent revenue and 32% for the development revenues respectively for the third quarter.
Generally, the sector received 70% against the annual, Funds under programme conditional grant wage performed at 75% and programme conditional grant (non-wage) performed at 75% and the external financing and programme conditional development grant, DDEG performed at 16%, 100% and 50% respectively the quarter.

The department was able to spend 60% against the annual budget where wage was 66% and non-wage 74%, domestic development at 07% and external financing at 12%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,052,699,000 is comprised of the following wage Shs. 766,107,000 to carter for the wage of newly elevated health units for some posts not yet filled currently and some staff never paid salary due to the change from IPPS to HCM and non-wage Shs. 9,886,000 to carter for payment of the servicing of the vehicle, domestic development of Shs. 241,110,000 for construction of projects under health like latrines as well as external financing of Shs. 35,596,000 to pay for recurrent items under health for donors.

Highlights of physical performance by end of the quarter

Paid staff salaries, transferred funds to health centers, monitored capital projects, paid service providers, supervised health units.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,918,525	13,724,441	9,900,083	77%	3,885,337
District Unconditional Grant Wage	54,943	54,943	41,207	75%	13,736
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,727,097	2,869,705	1,919,858	70%	1,010,826
Programme Conditional Grant - Wage Recurrent	10,116,485	10,779,793	7,919,018	78%	2,860,775
Development Revenues	1,262,626	2,165,443	1,989,689	158%	1,441,433
External Financing	185,394	185,394	9,640	5%	0
Programme Conditional Grant - Development	1,077,232	1,980,049	1,980,049	184%	1,441,433
Total Revenues Shares	14,181,150	15,889,883	11,889,772	84%	5,326,770

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,171,428	10,834,736	7,061,801	69%	2,074,258
Non Wage	2,747,097	2,889,705	1,786,086	65%	896,902
Development Expenditure					
Domestic Development	1,077,232	1,980,049	703,813	65%	684,428
External Financing	185,394	185,394	9640	5%	0
Total Expenditure	14,181,150	15,889,883	9,561,341	67%	3,655,588

C: Unspent Balances

Recurrent Balances			1,052,195	
Wage			898,424	
Non Wage			153,772	
Development Balances			1,276,236	
Domestic Development			1,276,236	
External Financing			0	
Total Unspent			2,328,431	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 **Kiryandongo District**

Quarter 3

SECTION B : Summary by Department

The sector received 77% against the annual budget for recurrent revenue and 158% for the development revenues respectively for the third quarter. Generally, the sector received 84% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 70%, 78% respectively, district unconditional grant wage performed at 75% were as the external financing at 05% and programme conditional grant- development performed at 184% because funds were released from MFPED for the quarter.

The department was able to spend 67% against the annual budget where wage was 69% because some staff were not paid due to the change from IPPS to HCM and non-wage 65% and development at 65% and external financing at 05%, making an overall expenditure on quarter of 67%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare and the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,328,431,000 is comprised of the following wage Shs. 898,424,000 to carter for staff salary not paid due to the change from IPPS to HCM, non-wage of Shs. 153,772,000 to carter for expenditure under fuel, monitoring of schools among others and Shs. 1,276,236,000 meant for paying contractors for projects under education which had not yet commenced for construction and the construction of the seed secondary school the contractor had not yet requested for the funds.

Highlights of physical performance by end of the quarter

Monitoring and Inspection was done, Capacity building for Head teachers, Chairpersons School Finance Committees and was done. Adequate stationery was bought, Fuel received. National Exams results were released. End of Year assessments were also monitored. Parents Days were attended. Departmental vehicle was serviced. Allowances for the beneficiaries were paid out. Procurement Unit was facilitated. Engineers were also facilitated to monitor UGift project. Site Handover and project launching was done and work has started. Training of CMC was done as well as monitoring ECD centers. Quarterly review of IECD and data collection from all ECD centers.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,132	216,132	163,089	75%	53,043
District Unconditional Grant Non-Wage	3,961	3,961	3,961	100%	0
District Unconditional Grant Wage	156,852	156,852	117,639	75%	39,213
Urban Unconditional Grant Wage	55,318	55,318	41,489	75%	13,830
Development Revenues	9,924,074	9,924,074	8,835,009	89%	2,624,811
District Discretionary Equalisation Development Grant	7,874,433	7,874,433	7,874,433	100%	2,624,811
Locally Raised Revenues	80,000	80,000	80,000	100%	0
Other Transfers from Central Government	969,641	969,641	380,576	39%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	10,140,206	10,140,206	8,998,098	89%	2,677,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,171	212,171	122,576	58%	32,297
Non Wage	3,961	3,961	3,960	100%	0
Development Expenditure					
Domestic Development	9,924,074	9,924,074	5,304,652	53%	2,103,665
External Financing	0	0	0	0%	0
Total Expenditure	10,140,206	10,140,206	5,431,189	54%	2,135,962
C: Unspent Balances					
Recurrent Balances			36,553		
Wage			36,552		
Non Wage			1		
Development Balances			3,530,356		
Domestic Development			3,530,356		
External Financing			0		
Total Unspent			3,566,909		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

The sector received 75% against the annual budget for recurrent revenue and 89% for the development revenues respectively for the third quarter. Generally, the sector received 89% against the annual budget for the quarter. Funds under District unconditional grant wage performed at 75%, urban unconditional grant wage performed at 75%, district unconditional grant non-wage performed at 100%, other government transfers – URF performed at 39%, locally raised revenue at 100%, programme conditional grant- Development at 50% as planned, DDEG- USMID-AF at 100%. The department was able to spend 54% against the annual budget where wage was 58%, non-wage at 100% and development at 53%. Expenditure was mainly incurred more on wage, allowances for staff and service providers, transfer of funds to LLGs, BOQs production, completion of roads and the sports field.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,566,909,000 is comprised of the following wage Shs. 36,552,000 for the district engineer and Shs. 3,530,356,000 on development for working on planned roads.

Highlights of physical performance by end of the quarter

Paid staff salaries, Routine road maintenance of Bweyale- Diika road-8.5 Km, Routine road maintenance of Mutunda- Diima road- 5km, Routine road maintenance of Kiryandongo-Nyakarongo road-17.5 Km, low cost sealing of Rift Valley road- 2.3 Km, completion of Nyamusasa play field, constructed 50m, box culvert along Bweyale- Nyamusasa road , constructed a bridge along Alaro-ongwalo- Yabweng road- 1.44 Km, constructed Kololo-laboke road – 11.842 Km, constructed Nyakadoti- Tecwa road – 18.168 Km, paid road gangs, supervised infrastructure services in the district, serviced road equipment’s- 06 in number

VOTE: 865

Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,591	170,591	127,943	75%	42,648
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,191	96,191	72,143	75%	24,048
Development Revenues	729,326	784,779	712,268	98%	356,134
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	642,000	697,453	697,453	109%	348,727
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	899,916	955,370	840,211	93%	398,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	50,698	68%	13,498
Non Wage	96,191	96,191	51,998	54%	28,115
Development Expenditure					
Domestic Development	656,815	712,268	50,898	8%	17,212
External Financing	72,511	72,511	0	0%	0
Total Expenditure	899,916	955,370	153,594	17%	58,825
C: Unspent Balances					
Recurrent Balances			25,247		
Wage			5,102		
Non Wage			20,145		
Development Balances			661,370		
Domestic Development			661,370		
External Financing			0		
Total Unspent			686,617		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

The sector received 75% against the annual budget for recurrent and development of 98% for the third quarter. Generally, the sector received 93% against the annual budget. Funds under, district unconditional grant wage performed at 75% as planned, programme conditional grant (non-wage) performed at 75%, programme development and Transitional development performed at 109% however the sector did not receive Shs. 7,407,408 and 100% respectively, external financing performed at 0%.

The department was able to spend 17% against the annual budget where wage was 68% and non-wage 54% and development at 08%, because the projects had not been awarded they still at the award stage of procurement. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

Reasons for unspent balances on the bank account

The unspent balance totaling to Sh. 686,710,000 is encumbered funds consisting, Shs.5,102,000 for wage of staff due to the change from IPPS to HCM, Shs. 20,238,000 Non-Wage Recurrent for procurement of a motorcycle, DWSCC meeting, commissioning of projects and a sum of Sh. 661,370,000 Domestic Development accumulating for planned projects now under construction by contractors.

Highlights of physical performance by end of the quarter

Following signing of contracts in Quarter-2, Quarter-3 was launching of works for the planned projects of drilling of 6 deep boreholes at community and institutions Okwece B, Abindo A, Mulyantaama, Kirooko-Buligi, Karakove and Mboira Seed SS and construction of a solar-powered mini-piped water supply system for Nanda RGC.

Implementation of sanitation and software activities continued. Training of WSC and sensitization of PAPs were carried out. Verification of target communities for ODF under CLTS and marking of sanitation week were also carried out in Diima Parish. Water quality surveillance were also done – 30 water sources sampled and tested for quality.

Payment of staff salaries was affected by lack of wage release and changes being made on payroll.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	576,122	576,122	412,092	72%	139,031
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	2,500
District Unconditional Grant Wage	350,400	350,400	262,800	75%	87,600
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,722	51,722	38,792	75%	12,931
Urban Unconditional Grant Wage	144,000	144,000	108,000	75%	36,000
Development Revenues	20,000	20,000	20,000	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	596,122	596,122	432,092	72%	139,031
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	494,400	494,400	349,521	71%	106,555
Non Wage	81,722	81,722	40,821	50%	21,796
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	596,122	596,122	410,341	69%	128,351
C: Unspent Balances					
Recurrent Balances			21,750		
Wage			21,279		
Non Wage			471		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,750		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 **Kiryandongo District**

Quarter 3

SECTION B : Summary by Department

The sector received 72% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the third quarter

Generally, the sector received 72% against the annual budget Funds under programme conditional grant (non-wage)- 75%, urban unconditional grant wage and district wage performed as expected at 75%, whereas locally raised revenue and district unconditional grant non-wage performed at 50%. Development performed at 100% because the funds from DDEG were all released as planned.

The department was able to spend 69% against the annual budget where wage was 71% and non-wage 50% and development at 100% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue and district unconditional grant non-wage. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 21,750,000 is comprised of wage Shs. 21,279,000 for staff salary who have not got salary due to the change from IPPS to HCM and Shs. 471,000 meant for allowances.

Highlights of physical performance by end of the quarter

Supervised infrastructure services, demarcated wetland, supervised nursery beds in the district paid staff salaries, held 01 PPM

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,779	361,779	212,947	59%	56,393
District Unconditional Grant Wage	109,664	109,664	82,248	75%	27,416
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	152,159	152,159	63,232	42%	6,488
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463	43,097	75%	14,366
Urban Unconditional Grant Wage	32,494	32,494	24,371	75%	8,124
Development Revenues	1,202,580	1,202,580	96,890	8%	9,757
External Financing	521,680	521,680	96,890	19%	9,757
Other Transfers from Central Government	680,900	680,900	0	0%	0
Total Revenues Shares	1,564,360	1,564,360	309,838	20%	66,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,158	142,158	90,284	64%	28,723
Non Wage	219,622	219,622	102,075	46%	20,117
Development Expenditure					
Domestic Development	680,900	680,900	0	0%	0
External Financing	521,680	521,680	96890.184	19%	44,309
Total Expenditure	1,564,360	1,564,360	289,250	18%	93,149
C: Unspent Balances					
Recurrent Balances			20,588		
Wage			16,334		
Non Wage			4,254		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,588		

VOTE: 865 **Kiryandongo District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 59% against the annual budget for recurrent revenue and 08% for the development revenues respectively for the third quarter.

Funds under Programme conditional grant non-wage performed at 75%, district unconditional grant and urban unconditional wage performed as expected 75% and other government transfers performed at 42% for recurrent, and 0% for development, external financing performed at 19% while other government transfers from CG performed at 0% for development. Making an overall performance of 20% against the annual.

The department was able to spend 18% against the annual budget where wage was 64% and non-wage 46%, external financing at 19% and development at 0%. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 20,588,000 is comprised of the following where wage is Shs. 16,334,000 for staff salary because some staff have not received salary due to the change from IPPS to HCM and staff were deleted from that system and Non-wage of Shs. 4,254,000 for fuel and allowances to conduct departmental activities.

Highlights of physical performance by end of the quarter

Commemorated the launch of the 16 days of activism on GBV on 24th November 2023.

Held 2 radio talk shows in line with 16 days of activism on GBV.

Transferred funds to 12 groups worth 50millions for subproject implementation under OPM-Minister of state for Bunyoro affairs.

19 male juveniles were resettled at Masindi main regional remand home

8 male juveniles were convicted and to Kampiringisa international Rehabilitation center

12 juvenile cases were settled at office before being forwarded to court

63 family and child cases were handled at office

Funded C/P Disability Council and PWD Councilors to attend IDD in Mbarara City on 3/12/2023.

Conducted a joint monitoring of SEGOP groups and PDM beneficiaries with National Council for older persons on 12/12/2023

Handled 17 Accident compensation cases at Synohydro power project (16 Concluded 1 pending investigation).

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,392	289,392	219,980	76%	54,123
District Unconditional Grant Non-Wage	76,122	76,122	60,028	79%	16,806
District Unconditional Grant Wage	101,270	101,270	75,952	75%	25,317
Locally Raised Revenues	64,000	64,000	48,000	75%	0
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Development Revenues	109,481	109,481	33,991	31%	0
District Discretionary Equalisation Development Grant	86,481	86,481	33,991	39%	0
Locally Raised Revenues	23,000	23,000	0	0%	0
Total Revenues Shares	398,872	398,872	253,971	64%	54,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,270	149,270	96,947	65%	22,815
Non Wage	140,122	140,122	108,028	77%	19,495
Development Expenditure					
Domestic Development	109,481	109,481	14,242	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,872	398,872	219,218	55%	42,310
C: Unspent Balances					
Recurrent Balances			15,005		
Wage			15,005		
Non Wage			0		
Development Balances			19,749		
Domestic Development			19,749		
External Financing			0		
Total Unspent			34,754		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector received 76% against the annual budget for recurrent revenue and 31% for the development revenues respectively for the third quarter. Generally, the sector received 64% against the annual budget. Funds under district unconditional grant non-wage and DDEG performed at 79% and 39% respectively whereas District unconditional grant wage and urban unconditional grant wage performed both at 75%, while locally raised revenue performed at 75%. There was under performance for DDEG because we did receive only one set of release from MFPED and the rest has never been received and thus causing underperformance.

The department was able to spend 55% against the annual budget where wage was at 65% and non-wage 77% and development at 13%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, production of the 1st quarter budget performance progress report, conducting budget conference, conducting both annual assessment f

Reasons for unspent balances on the bank account

The unspent balance of Shs. 34,754,000 is comprised of the following wage Shs. 15,005,000 to carter for the salary the district Planner which was affected with the new changes from IPPS to HCM and development of Shs. 19,740,000 for paying of executive chairs and tables for conference hall.

Highlights of physical performance by end of the quarter

Produced 2nd quarter for the FY 2023.2024, produced and submitted draft budget documents for the FY 2024.2025 to MFPED, allocated 3rd quarter releases from MFPED to departments, conducted assessment for LLGs, 02 TPC meetings conducted. 02 Departmental vehicles repaired, 04 Staff paid salary for 3 months.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,504	99,504	70,074	70%	39,166
District Unconditional Grant Non-Wage	15,411	15,411	11,558	75%	3,888
District Unconditional Grant Wage	27,084	27,084	20,313	75%	6,771
Locally Raised Revenues	19,000	19,000	9,696	51%	0
Urban Unconditional Grant Wage	38,008	38,008	28,506	75%	28,506
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,504	99,504	70,074	70%	39,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,093	65,093	47,764	73%	15,388
Non Wage	34,411	34,411	21,030	61%	3,784
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,504	99,504	68,794	69%	19,172
C: Unspent Balances					
Recurrent Balances			1,280		
Wage			1,056		
Non Wage			224		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,280		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector received 70% against the annual budget for recurrent revenue and received 0% for development for the third quarter. Generally, the sector received 70% against the annual budget. Funds under District unconditional grant non-wage performed at 75% and District unconditional grant wage performed at 75%, urban unconditional grant wage performed at 75% were as the locally raised revenue performed at 51%. The department was able to spend 69% against the annual budget where wage was 73% and non-wage 61% and development making an overall expenditure in the quarter of 69%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and fuel.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,280,000 is comprised of the following wage Shs. 1,056,000 for staff salary who missed salary due to the change from IPPS to HCM and non-wage Shs. 224,000 as balance on the procurement of tonner.

Highlights of physical performance by end of the quarter

Produced 2nd quarter internal audit report for the FY 2023.2024, verified and retired accountabilities, audited 13 departments and 09 LLGs, produced 2nd PBS report for internal audit, 05 Staff paid salary, monitored capital projects, 76 primary schools and 07 Secondary schools' accountabilities verified.

VOTE: 865

Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,222	73,222	51,167	70%	17,124
District Unconditional Grant Wage	52,405	52,405	39,304	75%	13,170
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,817	15,817	11,862	75%	3,954
Development Revenues	13,162,932	13,162,932	655,013	5%	53,392
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Other Transfers from Central Government	13,147,932	13,147,932	655,013	5%	53,392
Total Revenues Shares	13,236,154	13,236,154	706,180	5%	70,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	33,250	63%	10,160
Non Wage	20,817	20,817	8,000	38%	4,000
Development Expenditure					
Domestic Development	13,162,932	13,162,932	655,013	5%	53,392
External Financing	0	0	0	0%	0
Total Expenditure	13,236,154	13,236,154	696,263	5%	67,552
C: Unspent Balances					
Recurrent Balances			9,917		
Wage			6,054		
Non Wage			3,862		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,917		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector received 70% against the annual budget for recurrent revenue and received 05% for development for the third quarter. Generally, the sector received 05% against the annual budget for the quarter. Funds under District unconditional grant wage and programme conditional grant non-wage performed both at 75%. Some funds were released under other government transfers for DRDIP worth 05% and on DDEG no funds were allocated to the department and would be received in the 4th quarter. The department was able to spend 05% against the annual budget where wage was 63% and non-wage 38% and 05% on development, making an overall expenditure in the quarter of 05%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 9,917,000 is comprised of the following wage Shs. 6,054,000 for Tourism Officer who got a job with the tourism board and Shs. 3,862,000 for payment of allowances and fuel.

Highlights of physical performance by end of the quarter

- 1. Supported 6 subprojects under environment restoration
- 2. Supervised and built capacity for 5 cooperative societies
- 3.Collected data on market information for agricultural commodities for the month of January, February and March 2024
- 4.Paid staff salaries for the month of January, February and March 2024
- 5.Supported infrastructure subprojects and even continued to pay retention

VOTE: 865 Kiryandongo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,460	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	460
221002 Workshops, Meetings and Seminars	13,498	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
227001 Travel inland	7,044	530
227004 Fuel, Lubricants and Oils	3,380	800
Total for Budget Output	33,746	3,490
Wage	0	0
Non-Wage	20,248	3,490

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	13,498	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	1,423,569		0
282301 Transfers to Government Institutions	42,256		0
Total for Budget Output	1,465,825		0
	Wage	0	0
	Non-Wage	1,100,475	0
	GoU Dev	365,351	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners paid their monthly pension and gratuity- Bank NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
273104 Pension	673,809		158,714
273105 Gratuity	159,786		163,010
352880 Salary Arrears Budgeting	21,586		0
352881 Pension and Gratuity Arrears Budgeting	991,280		57,031
Total for Budget Output	1,846,461		378,755
	Wage	0	0
	Non-Wage	1,846,461	378,755
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	588,163		147,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160		540

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,112	550
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	1,000
223001 Property Management Expenses	18,000	4,200
223004 Guard and Security services	20,000	800
223005 Electricity	18,000	1,000
223006 Water	8,400	650
227001 Travel inland	49,475	10,747
227004 Fuel, Lubricants and Oils	30,000	3,750
228001 Maintenance-Buildings and Structures	14,000	1,820
228002 Maintenance-Transport Equipment	18,000	955
263311 Transitional Development Grant	200,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	1,074,310	176,115
Wage	588,163	147,103
Non-Wage	286,147	29,012
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

o Sensitize the Staff members on HIV / AIDS at the work place. o Monitoring mainstreaming of HIV /AIDS in the District programs. o Conduct HIV / AIDS sensitization for all the staff at the work place. o Sensitizing the staff members on HIV prevention interventions. o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV. o Sensitizing communities on HIV/AIDS during launching of construction programs.

NA

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,309	0
Total for Budget Output	3,309	0
Wage	0	0
Non-Wage	3,309	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets maintained- District wide NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,349
Total for Budget Output	10,000	1,349
Wage	0	0
Non-Wage	10,000	1,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	100
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,420	210
Total for Budget Output	10,000	1,105
Wage	0	0
Non-Wage	10,000	1,105

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	1,500
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	132
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,460	612
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	10,000	1,244
Wage	0	0
Non-Wage	10,000	1,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	159,198
Total for Budget Output	0	159,198
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	159,198
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,475,650	722,756
	Wage	588,163	147,103
	Non-Wage	3,308,639	575,653
	GoU Dev	578,848	0
	Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,660	4,754
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	21,660	5,504
Wage	0	0
Non-Wage	21,660	5,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	48,000	7,500
Wage	0	0
Non-Wage	48,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,000	5,727
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	19,000	6,727
Wage	0	0
Non-Wage	19,000	6,727
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

01 District budget estimated prepared- Finance department	01 District budget estimated prepared- Finance department	Performed as planned
01 Quarterly budget review meeting held- District chambers	01 Quarterly budget review meeting held- District chambers	
01 Quarterly budget desk meeting conducted- Finance department	01 Quarterly budget desk meeting conducted- Finance department	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,648	1,926
227004 Fuel, Lubricants and Oils	34,000	0
Total for Budget Output	45,648	1,926
Wage	0	0
Non-Wage	45,648	1,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

24 Staff paid salary- Bank Finance management in place	24 Staff paid salary- Bank Finance management in place	Performed as planned
Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide	Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide	

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,763	44,373
221011 Printing, Stationery, Photocopying and Binding	9,000	210
227001 Travel inland	18,000	3,400
227004 Fuel, Lubricants and Oils	43,366	15,300
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	281,129	63,283
Wage	200,763	44,373
Non-Wage	70,366	18,910
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	415,437	84,940
Wage	200,763	44,373
Non-Wage	204,673	40,567
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	29,904	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	5,960	1,960
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	1,186	186
Total for Budget Output	52,186	5,430
Wage	0	0
Non-Wage	52,186	5,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank	03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office	Performed as planned , however they were affected by late payment of councillors emoluments
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,114
221008 Information and Communication Technology Supplies.	1,500	370
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	3,600	900

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	20,000	4,009
Wage	0	0
Non-Wage	20,000	4,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	0
221008 Information and Communication Technology Supplies.	2,000	143
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,721	1,145
227004 Fuel, Lubricants and Oils	6,000	500
Total for Budget Output	18,401	1,788
Wage	0	0
Non-Wage	18,401	1,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,041	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,401	1,090
Wage	0	0
Non-Wage	10,401	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

District and LLG councilors paid their monthly allowances- Bank	District and LLG councilors paid their monthly allowances- Bank	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	26,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,166	46,372
221009 Welfare and Entertainment	6,500	0
222001 Information and Communication Technology Services.	6,360	0
227001 Travel inland	13,150	0
227004 Fuel, Lubricants and Oils	23,200	0
228002 Maintenance-Transport Equipment	15,805	3,566
Total for Budget Output	427,031	76,033
Wage	241,852	26,096
Non-Wage	185,180	49,937
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	930
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,681	400

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	12,401	2,330
	Wage	0	0
	Non-Wage	12,401	2,330
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	540,422	90,680
	Wage	241,852	26,096
	Non-Wage	298,570	64,584
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Agricultural extension workers facilitated to deliver extension services along the value chain	All 33 agricultural extension workers facilitated to deliver agricultural extension services to the farmers.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	241,463
221001 Advertising and Public Relations	0	1,000
221002 Workshops, Meetings and Seminars	0	9,789
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	0	2,150
221009 Welfare and Entertainment	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	3,470
222001 Information and Communication Technology Services.	0	1,036
227001 Travel inland	0	16,431
227004 Fuel, Lubricants and Oils	0	17,645
228002 Maintenance-Transport Equipment	0	216
Total for Budget Output	1,147,890	294,450
Wage	1,147,890	241,463
Non-Wage	0	52,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitized about various agricultural programs/projects and opportunities	Farmers mobilised and sensitized about various agricultural programs/projects and opportunities using mass media (radios), community meetings and using PDM as a vehicle to mobilize, sensitize and actualise the training by investing in given enterprises	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,227
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	30,000	2,227
Wage	0	0
Non-Wage	30,000	2,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Micro irrigation kits procured and installed- District wide	Procurement for contractors for 9 micro-scale irrigation projects is underway	Delayed payment of the commitment fee by some applicants
Fuel procured- Service provider		
Stationery Procured- Service provider		
02 Quarterly field Visit conducted- District wide		
Allowances paid- Bank		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900
221001 Advertising and Public Relations	0	600
221002 Workshops, Meetings and Seminars	0	27,015
221011 Printing, Stationery, Photocopying and Binding	0	830
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	13,300
227004 Fuel, Lubricants and Oils	0	3,000
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	46,645
Wage	0	0
Non-Wage	0	0
GoU Dev	0	46,645
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

All mandatory Q3 plans, budgets for 2024-2025 FY and Q2 of 2023-2024 quarterly report prepared and submitted to the district planner and MAAIF	The budget of 2024/2025 FY has been prepared according to the second budget call circular and submitted to the district planner for consolidation and submission to MoFPED. The Q2 physical production department report was prepared and submitted to MAAIF	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	14,850
227001 Travel inland	30,000	4,016
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	18,866
Wage	0	0
Non-Wage	100,000	18,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,786
Total for Budget Output	0	18,786
Wage	0	0
Non-Wage	0	18,786
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,750
227001 Travel inland	0	3,157
227004 Fuel, Lubricants and Oils	0	2,353
228002 Maintenance-Transport Equipment	0	3,632

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	10,893
	Wage	0	0
	Non-Wage	0	10,893
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

04 Motorcycles procured- Service provider	04 Motorcycles procured- Service provider	Funds not enough to establish a fence around the Agricultural Lab
01 Lab fenced- District Headquarters	Fuel procured- Service provider	
Fuel procured- Service provider	Stationery Procured - service provider	
Stationery Procured - service provider	Tonner procured- Service provider	
Tonner procured- Service provider	Quarterly Field visits conducted- District wide	
Quarterly Field visits conducted- District wide		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	5,000	
312139 Other Structures - Acquisition	0	15,000	
312216 Cycles - Acquisition	0	0	
Total for Budget Output	0	20,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	20,000	
Ext Finance	0	0	
Total for Department	1,277,890	411,866	
Wage	1,147,890	241,463	
Non-Wage	130,000	103,758	
GoU Dev	0	66,645	
Ext Finance	0	0	

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Revamping of the water system- Kiryandongo general hospital 03 5 Stance lined pit latrines constructed- Health centres 03 Placenta pits constructed- health centres 02 Incinerators constructed- Health centres 01 Motorcycle procured- District head quarters 01 Printer heavy duty procured- DHOs office	Not implemented	Contractors not yet identified to implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	250,711	0
312139 Other Structures - Acquisition	45,703	0
312216 Cycles - Acquisition	17,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Budget Output	318,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	318,414	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

05 Motorcycles repaired- Service providers 77,500 OPD attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3- HCs 3,000 Deliveries conducted- HCs	05 Motorcycles repaired- Service providers 59234 OPD attendance- HCs 5150 IPD admission- HCs 3312 DPT 3- HCs 2132 Deliveries conducted- HCs	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	812,522	198,736
Total for Budget Output	812,522	198,736
Wage	0	0
Non-Wage	812,522	198,736
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital	03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 9958 OPD attendance- Hospital 3202 IPD admissions – Hospital 800 DPT 3- Hospital 659 Deliveries conducted- Hospital	Inadequate funds to carter for all needs of the hospital

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,090	97,272
Total for Budget Output	389,090	97,272
Wage	0	0
Non-Wage	389,090	97,272
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider	01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	568
221003 Staff Training	6,460	920
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	921,462	24,093
227004 Fuel, Lubricants and Oils	51,379	14,320
228002 Maintenance-Transport Equipment	10,000	1,315
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	43,791
Wage	0	0
Non-Wage	77,313	17,696
GoU Dev	40,379	13,054
Ext Finance	888,530	13,041

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

o Counseling and testing services done o Care and treatment of HIV/AIDS Clients conducted o Provision of psychosocial support to the affected and infected Households o Sensitizing the staff members on the HIV AIDS Work place policy carried out. o Training the health workers on mainstreaming HIV AIDS in program activities done. o Monitoring mainstreaming of HIV /AIDS in the District programs. o Sensitizing the staff members on HIV prevention interventions. o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV.	Counseling and testing services done o Care and treatment of HIV/AIDS Clients conducted o Provision of psychosocial support to the affected and infected Households o Sensitizing the staff members on the HIV AIDS Work place policy carried out. o Training t	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,280	0
Total for Budget Output	1,280	0
Wage	0	0
Non-Wage	1,280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
353 Health workers paid salary- Banks	NA	
PIAP Output: 1203011501 Improve population health, safety and management		
	Q3 funds transferred to the- Hospital	No variation in expenditure, however limited funds to implment all the planned expenditure

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,172,686	1,616,112
Total for Budget Output	8,172,686	1,616,112
Wage	8,172,686	1,616,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,700,214	1,955,912
Wage	8,172,686	1,616,112
Non-Wage	1,280,205	313,705
GoU Dev	358,793	13,054
Ext Finance	888,530	13,041

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
07 Classroom blocks constructed- District wide	Not yet completed	There was under performance because of contractors delayed to request for their money

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	273,953	35,916
312235 Furniture and Fittings - Acquisition	2,840	0
313235 Furniture and Fittings - Improvement	3,336	3,336
Total for Budget Output	280,129	39,253
Wage	0	0
Non-Wage	0	0
GoU Dev	280,129	39,253
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,290,183	1,278,094
Total for Budget Output	6,290,183	1,278,094
Wage	6,290,183	1,278,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,518,910	517,121

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,518,910	517,121
	Wage	0	0
	Non-Wage	1,518,910	517,121
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

o Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools conducted o Sensitizing education officials and Head teachers on HIV Work place policy carried out. o Sensitize the Staff members on HIV / AIDS at the work place. o Monitoring mainstreaming of HIV /AIDS in the District programs. o Conduct HIV / AIDS sensitization for all the staff at the work place. o Promoting behavioral change communication interventions including dissemination of information education communication materials at the work place. o Sensitizing the staff members on HIV prevention interventions. o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV.	Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools conducted o Sensitizing education officials and Head teachers on HIV Work place policy carried out. o Sensitize the Staff members on HIV / AIDS at the wo	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,747	0
Total for Budget Output	2,747	0
Wage	0	0
Non-Wage	2,747	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	732,359	631,483
Total for Budget Output	732,359	631,483
Wage	0	0
Non-Wage	0	0
GoU Dev	732,359	631,483
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,200	244,927
Total for Budget Output	655,200	244,927
Wage	0	0
Non-Wage	655,200	244,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,919,278	647,913
Total for Budget Output	2,919,278	647,913
Wage	2,919,278	647,913
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	907,024	148,251
Total for Budget Output	907,024	148,251
Wage	907,024	148,251
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,124	12,015
Total for Budget Output	45,124	12,015
Wage	0	0
Non-Wage	45,124	12,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
76 primary schools inspected and monitored- District wide 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- District wide 01 Vehicle maintained- Service provider 04 Motorcycles serviced- Service provider 07 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 10 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 01 Termly report prepared and submitted- MoEs 01 Co-Curricular activities monitored- District wide 76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	76 primary schools inspected and monitored- District wide 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- District wide 01 Vehicl	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,943	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	135
212103 Incapacity benefits (Employees)	20,000	0
221008 Information and Communication Technology Supplies.	4,000	650
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	546
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	64,744	13,693
227001 Travel inland	334,192	5,825
227004 Fuel, Lubricants and Oils	80,000	6,000
228002 Maintenance-Transport Equipment	24,000	1,150
Total for Budget Output	633,879	27,999
Wage	54,943	0
Non-Wage	328,799	14,306
GoU Dev	64,744	13,693
Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

01 Event conducted athletics, - District wide	01 athletics, ball games and scouting- District wide	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	9,865
Total for Budget Output	40,000	9,865
Wage	0	0
Non-Wage	40,000	9,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,181,150	3,655,588
Wage	10,171,428	2,074,258
Non-Wage	2,747,097	896,902
GoU Dev	1,077,232	684,428
Ext Finance	185,394	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,171	32,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,372	0
221011 Printing, Stationery, Photocopying and Binding	3,418	0
227001 Travel inland	131,155	22,250
227004 Fuel, Lubricants and Oils	103,080	26,711
228002 Maintenance-Transport Equipment	113,339	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,961	0
282301 Transfers to Government Institutions	784,044	0
312131 Roads and Bridges - Acquisition	80,000	0
312237 Sports Equipment - Acquisition	1,068,040	513,760
313131 Roads and Bridges - Improvement	7,590,702	1,540,944
Total for Budget Output	10,130,282	2,135,962
Wage	212,171	32,297
Non-Wage	3,961	0
GoU Dev	9,914,150	2,103,665
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

o Sensitizing communities on HIV/AIDS during launching of construction programs. o Installation of Project sign boards to include messages for preventing HIV/AIDS. o Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS. o Sensitize all the staff members on the HIV AIDS Work place policy. o Sensitize the staff members on HIV prevention interventions. o Strengthen partnerships with other organisations implementing HIV/AIDS related services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,924	0
Total for Budget Output	9,924	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,924	0
Ext Finance	0	0
Total for Department	10,140,206	2,135,962
Wage	212,171	32,297
Non-Wage	3,961	0
GoU Dev	9,924,074	2,103,665
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Improved water quality supplied - 30 sampled, tested, Procurement cycle concluded (Award, Contract Signing, construction works commenced) for 06 Deep Boreholes across the District for communities of Abindo A Cell, Okwece B Cell, Karakove, Mulyantaama, Kiryampungula and Mboira Seed and 01 Solar-Powered Mini-Piped water supply system for Nanda RGC.	Improved water quality supplied - 30 sampled, tested, 06 Deep Boreholes drilled, installed, at community level – Abindo A Cell, Okwece B Cell, Karakove, Mulyantaama, Buligi and Mboira Seed and 01 Solar-Powered Mini-Piped waters - works launched.	Implementation on-going.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	13,498
221002 Workshops, Meetings and Seminars	130,636	23,945
221011 Printing, Stationery, Photocopying and Binding	3,896	1,527
221014 Bank Charges and other Bank related costs	0	94
225202 Environment Impact Assessment for Capital Works	39,020	3,467
225204 Monitoring and Supervision of capital work	61,054	9,800
227001 Travel inland	5,940	495
228002 Maintenance-Transport Equipment	21,000	6,000
228004 Maintenance-Other Fixed Assets	9,063	0
312139 Other Structures - Acquisition	554,251	0
Total for Budget Output	899,260	58,825
Wage	74,400	13,498
Non-Wage	96,191	28,115
GoU Dev	656,158	17,212
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

o Sensitizing communities on HIV/AIDS during launching of construction programs. o Installation of Project sign boards to include messages for preventing HIV/AIDS. o Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS. o Sensitize all the staff members on the HIV AIDS Work place policy. o Sensitize the staff members on HIV prevention interventions. o Strengthen partnerships with other organisations implementing HIV/AIDS related services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	657	0
Total for Budget Output	657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	657	0
Ext Finance	0	0
Total for Department	899,916	58,825
Wage	74,400	13,498
Non-Wage	96,191	28,115
GoU Dev	656,815	17,212
Ext Finance	72,511	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	10,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	25,000	2,905
227001 Travel inland	10,758	5,946
227004 Fuel, Lubricants and Oils	9,205	2,944
Total for Budget Output	63,964	19,796
Wage	0	0
Non-Wage	43,964	19,796
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

01 Quarterly PPM held- District wide, 100 Building plans recommended for approval, 01 Departmental budget and work plan prepared	01 Quarterly PPM held- District wide 100 Building plans recommended for approval 01 Departmental budget and work plan prepared	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	106,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	15,758	1,000
Total for Budget Output	532,158	108,555

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	494,400	106,555
Non-Wage	37,758	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	128,351
Wage	494,400	106,555
Non-Wage	81,722	21,796
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Revenue sharing projects implemented and monitored in 7LLGs. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,916	0
282301 Transfers to Government Institutions	668,984	0
Total for Budget Output	680,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	680,900	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

GBV statistical abstracts developed.	Conducted District GBV stakeholders meeting on 26/3/2024. way forward were ; capacity building of police on picking and training of medical workers on management of defilement and rape cases.	There is no GBV shelter for the district
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	90,873	9,757
Total for Budget Output	91,873	9,757
Wage	0	0
Non-Wage	2,873	0
GoU Dev	0	0
Ext Finance	89,000	9,757

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
1 pilot fruit tree/coffee nursery bed established	Transferred funds to 12 groups worth 50millions The official Launch of funds disbursement by the district leadership was held on 24th/1/2024 Verification of 26 sub-projects worth shillings 203,743,000/ = was done on 19th/1/2024	Activity conducted as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,900	900
282101 Donations	113,399	0
Total for Budget Output	132,298	900
Wage	0	0
Non-Wage	132,298	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

8 YLP and UWEP groups generated and submitted for funding.	Conducted a review meeting for YLP and UWEP repayment on 31st/1/2024 8.3millions were recovered in Q3 under YLP Submitted 13 UWEP groups to MGLSD for funding, 12 groups were approved worth 97.4millions.	Activities conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,861	6,480
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	19,861	6,480
Wage	0	0
Non-Wage	19,861	6,480
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

80 dialogues with parents and adolescents conducted.	Received 3 cases of abandoned babies Conducted home visits to 9 foster care parents 68 family and child cases were handled at office 5 Court sessions were attended in order to offer support for the juveniles	High cost of transporting juveniles to remand homes.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	438,427	35,801
Total for Budget Output	438,427	35,801
Wage	0	0
Non-Wage	5,746	1,250
GoU Dev	0	0
Ext Finance	432,680	34,551

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 PWDs supported with assistive devices	Submitted 6 sub-projects under SEGOP for funding worth shs 24,649,682 Submitted 11 sub-projects under NSG for funding worth shs 45,976,107	Activities conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	3,992
227001 Travel inland	11,493	2,500
Total for Budget Output	29,421	6,492
Wage	0	0
Non-Wage	29,421	6,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,158	28,723
Total for Budget Output	142,158	28,723

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	142,15828,723
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
10 labor dispute cases settledNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,873	873
Total for Budget Output	2,873	873
	Wage	0
	Non-Wage	2,873873
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1 Laptop procured for Senior Labor OfficerNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4 CBS staff paid bicycle allowances, CBS departmental staff NA
meetings conducted quarterly, Stationary and office
accessories procured

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	549
227001 Travel inland	10,000	2,573
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,549	4,122
Wage	0	0
Non-Wage	16,549	4,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,360	93,149
Wage	142,158	28,723
Non-Wage	219,622	20,117
GoU Dev	680,900	0
Ext Finance	521,680	44,309

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

01 Quarterly budget performance progress report produced and submitted- MFPED 100 Conference chairs , 04 Conference tables, projector, 3 laptops and printer procured- Service provider 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks	01 Quarterly budget performance progress report produced and submitted- MFPED , 04 Paid salary- Banks Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks	Lack of allocation of locally raised revenue to pay the service provider who supplied ICT equipment's
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	22,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	30,322	288
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	23,000	3,750
227004 Fuel, Lubricants and Oils	11,200	800
228002 Maintenance-Transport Equipment	10,000	2,500
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	33,553
Wage	149,270	22,815
Non-Wage	90,122	10,738
GoU Dev	89,234	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

01 Motorcycle repaired- Service provider	Under performed because of lack of locally raised revenue
01 Staff paid allowances- Bank	

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	135
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,080	300
227001 Travel inland	22,500	375
227004 Fuel, Lubricants and Oils	7,169	355
228002 Maintenance-Transport Equipment	920	460
Total for Budget Output	36,749	1,625
Wage	0	0
Non-Wage	30,000	1,625
GoU Dev	6,749	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	01 monitoring visit conducted- District wide 0 Monitoring report produced- Planning office	Funds for Development was not released to perform the planned activity under development for monitoring
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,498	0
227001 Travel inland	12,000	5,132
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Budget Output	33,498	7,132
Wage	0	0
Non-Wage	20,000	7,132
GoU Dev	13,498	0
Ext Finance	0	0
Total for Department	398,872	42,310
Wage	149,270	22,815
Non-Wage	140,122	19,495
GoU Dev	109,481	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

01 Quarterly Internal Report produced and submitted- Various offices 76 Primary schools accountabilities verified- Internal auditor’s office 07 Secondary schools accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities verified- Internal auditor’s office 13 Departmental accountabilities verified- Internal auditor’s office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor’s office 01 Departmental budget for the FY 2023/2024 prepared- Internal auditor’s office 01 Departmental annual work plan prepared- Internal auditor’s office	01 Quarterly Internal Report produced and submitted- Various offices 76 Primary schools accountabilities verified- Internal auditor’s office 07 Secondary schools accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities ve	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,093	15,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	540
221002 Workshops, Meetings and Seminars	3,500	350
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	119
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,640	1,525
227004 Fuel, Lubricants and Oils	8,747	1,250
228002 Maintenance-Transport Equipment	1,460	0
Total for Budget Output	99,504	19,172
Wage	65,093	15,388
Non-Wage	34,411	3,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,504	19,172
Wage	65,093	15,388
Non-Wage	34,411	3,784

VOTE: 865 Kiryandongo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

One Inspection and certification of value addition machines to be conducted.

NA

Activity implemented as expected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,001	1,000
Total for Budget Output		2,001	1,000
	Wage	0	0
	Non-Wage	2,001	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

20

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

20

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

1 - Fencing of Kabalega Ceremonial Grounds in Okwece to be implemented as planned if funds are availed for the activity.

NA

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

one proposal to be written and coordination enhanced with NA
Ministry of Tourism and other tourism agencies to lobby for
development of a selected tourism site

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 Tourism stakeholder consultative meetings conducted NA
(District Tourism Coordination Committee, Landowners of
tourism sites)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,176,984	0
Total for Budget Output	3,176,984	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,176,984	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10 projects to be supported on and off farm activities.	NA	Activity Implemented as expected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	657,396	53,392
312129 Other Buildings other than dwellings - Acquisition	2,629,586	0
Total for Budget Output	3,286,982	53,392
Wage	0	0
Non-Wage	0	0
GoU Dev	3,286,982	53,392
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

At least 75 members of the business community will be trained and sensitized on trade laws, regulations, policies and financial literacy in the third quarter.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

A total of 10 informal SMEs to be formalized. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
	Wage	00
	Non-Wage	2,0001,000
	GoU Dev	00
	Ext Finance	00

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Six infrastructure project will be developed in the third quarter hoping that funds will be available.. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	6,573,966	0
Total for Budget Output	6,573,966	0
	Wage	00
	Non-Wage	00
	GoU Dev	6,573,9660
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	10,160
Total for Budget Output	52,405	10,160
Wage	52,405	10,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Salaries for contract staff paid for a period of 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

6 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 STI Ecosystem Development

Budget Output: 370005 Model Value Addition Services

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

5 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,816	0
Total for Budget Output	1,816	0
Wage	0	0
Non-Wage	1,816	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,236,154	67,552
Wage	52,405	10,160
Non-Wage	20,817	4,000
GoU Dev	13,162,932	53,392
Ext Finance	0	0

VOTE: 865

Kiryandongo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		540	270
221008 Information and Communication Technology Supplies.		2,000	0
227001 Travel inland		5,460	1,230
227004 Fuel, Lubricants and Oils		2,000	1,000
Total for Budget Output		10,000	2,500
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,620	460
221002 Workshops, Meetings and Seminars		13,498	1,770
221008 Information and Communication Technology Supplies.		1,200	0
221009 Welfare and Entertainment		3,004	0
221011 Printing, Stationery, Photocopying and Binding		4,000	3,000
227001 Travel inland		7,044	1,880

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,380	2,400
Total for Budget Output	33,746	9,510
Wage	0	0
Non-Wage	20,248	7,740
GoU Dev	13,498	1,770
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,423,569	0
282301 Transfers to Government Institutions	42,256	0
Total for Budget Output	1,465,825	0
Wage	0	0
Non-Wage	1,100,475	0
GoU Dev	365,351	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	673,809	494,397
273105 Gratuity	159,786	478,552
352880 Salary Arrears Budgeting	21,586	21,586
352881 Pension and Gratuity Arrears Budgeting	991,280	62,883
Total for Budget Output	1,846,461	1,057,418

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,846,461	1,057,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	588,163	440,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221001 Advertising and Public Relations	15,000	715
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,112	1,050
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	2,000	1,500
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	3,000
223001 Property Management Expenses	18,000	12,200
223004 Guard and Security services	20,000	3,700
223005 Electricity	18,000	5,450
223006 Water	8,400	4,200
227001 Travel inland	49,475	17,163
227004 Fuel, Lubricants and Oils	30,000	26,250
228001 Maintenance-Buildings and Structures	14,000	3,034
228002 Maintenance-Transport Equipment	18,000	955
263311 Transitional Development Grant	200,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	1,074,310	529,321
Wage	588,163	440,985

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	286,147	88,337
	GoU Dev	200,000	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

o Sensitize the Staff members on HIV / AIDS at the work place. o Monitoring mainstreaming of HIV /AIDS in the District programs. o Conduct HIV / AIDS sensitization for all the staff at the work place. o Sensitizing the staff members on HIV prevention interventions. o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV. o Sensitizing communities on HIV/AIDS during launching of construction programs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,309		0
Total for Budget Output	3,309		0
Wage	0		0
Non-Wage	3,309		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets maintained- District wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,000		8,700
Total for Budget Output	10,000		8,700

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0008,700
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080810
221008 Information and Communication Technology Supplies.	800800
221011 Printing, Stationery, Photocopying and Binding	800600
221012 Small Office Equipment	400300
222002 Postage and Courier	500375
227001 Travel inland	3,0000
227004 Fuel, Lubricants and Oils	3,420920
Total for Budget Output	10,0003,805
	Wage00
	Non-Wage10,0003,805
	GoU Dev00
	Ext Finance00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227004 Fuel, Lubricants and Oils	12,0004,500
Total for Budget Output	12,0004,500
	Wage00
	Non-Wage12,0004,500
	GoU Dev00

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	402
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,460	1,842
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	10,000	3,744
Wage	0	0
Non-Wage	10,000	3,744
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	584,040
Total for Budget Output	0	584,040
Wage	0	0
Non-Wage	0	463,580
GoU Dev	0	120,460
Ext Finance	0	0
Total for Department	4,475,650	2,203,538
Wage	588,163	440,985
Non-Wage	3,308,639	1,640,323
GoU Dev	578,848	122,230
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	02 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,660	8,261
227004 Fuel, Lubricants and Oils	4,000	3,300
Total for Budget Output	21,660	11,561
Wage	0	0
Non-Wage	21,660	11,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	6,000	4,500
227001 Travel inland	18,000	15,499
227004 Fuel, Lubricants and Oils	12,000	11,000
Total for Budget Output	48,000	40,999
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	48,00040,999
	GoU Dev	00
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,000	10,367
227004 Fuel, Lubricants and Oils	5,000	3,500
Total for Budget Output	19,000	13,867
Wage	0	0
Non-Wage	19,000	13,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

01 District budget estimated prepared- Finance department	01 District budget estimated prepared- Finance department	Performed as planned
01 Quarterly budget review meeting held- District chambers	02 Quarterly budget review meeting held- District chambers	
01 Quarterly budget desk meeting conducted- Finance department	01 Quarterly budget desk meeting conducted- Finance department	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,648	9,541
227004 Fuel, Lubricants and Oils	34,000	17,800
Total for Budget Output	45,648	27,341
Wage	0	0
Non-Wage	45,648	27,341
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide	24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	200,763	143,963
221011 Printing, Stationery, Photocopying and Binding	9,000	8,210
227001 Travel inland	18,000	17,000
227004 Fuel, Lubricants and Oils	43,366	30,850
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	281,129	200,023
Wage	200,763	143,963
Non-Wage	70,366	56,060
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	415,437	293,791
Wage	200,763	143,963
Non-Wage	204,673	149,828
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221002 Workshops, Meetings and Seminars	29,904	29,904
221007 Books, Periodicals & Newspapers	1,056	792
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	5,960	4,921
227004 Fuel, Lubricants and Oils	5,000	3,750
228002 Maintenance-Transport Equipment	1,186	1,186
Total for Budget Output	52,186	45,862
Wage	0	0
Non-Wage	52,186	45,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank	09Sets of DEC meetings held- Chairman’s Boardroom 3 set of council minutes prepared- Clerks office 20 Field visits made- District wide 03 Business committee sittings held- District Chambers 18 Sets of standing committee minutes prepared- Clerk’s Office	Performed as planned , however they were affected by late payment of councillors emoluments
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	3,814
221008 Information and Communication Technology Supplies.	1,500	1,120
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	3,600	2,700
227004 Fuel, Lubricants and Oils	4,000	2,250
Total for Budget Output	20,000	13,884
Wage	0	0
Non-Wage	20,000	13,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	1,840
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,721	3,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	18,401	8,340
Wage	0	0
Non-Wage	18,401	8,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
01 Quarterly Land board meeting held- District headquarters	03 Quarterly Land board meetings held- District headquarters	Performed as planned
01 Set of quarterly minutes prepared- Secretary Land Boards office	03 Sets of quarterly minutes prepared- Secretary Land Boards office	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	2,520
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	3,041	500
227004 Fuel, Lubricants and Oils	3,000	1,495
Total for Budget Output	10,401	5,265
Wage	0	0
Non-Wage	10,401	5,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
NA	District and LLG councilors paid their monthly allowances- Bank	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	116,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,166	159,015
221009 Welfare and Entertainment	6,500	0
222001 Information and Communication Technology Services.	6,360	1,600
227001 Travel inland	13,150	7,600
227004 Fuel, Lubricants and Oils	23,200	19,920
228002 Maintenance-Transport Equipment	15,805	7,508
Total for Budget Output	427,031	311,957
Wage	241,852	116,314
Non-Wage	185,180	195,643
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	03 Quarterly internal audit reports reviewed- District headquarters 03 Quarterly field visits done- District wide	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	2,790
221009 Welfare and Entertainment	2,000	1,500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,681	1,200
Total for Budget Output	12,401	6,990
Wage	0	0
Non-Wage	12,401	6,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,422	392,298
Wage	241,852	116,314
Non-Wage	298,570	275,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Agricultural extension workers facilitated to deliver extension services along the value chain	All 33 agricultural extension workers facilitated to deliver agricultural extension services to the farmers.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	814,972
221001 Advertising and Public Relations	0	3,000
221002 Workshops, Meetings and Seminars	0	29,789
221007 Books, Periodicals & Newspapers	0	1,000
221008 Information and Communication Technology Supplies.	0	2,150
221009 Welfare and Entertainment	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	10,970
222001 Information and Communication Technology Services.	0	5,684
227001 Travel inland	0	48,732
227004 Fuel, Lubricants and Oils	0	52,500
228002 Maintenance-Transport Equipment	0	216
Total for Budget Output	1,147,890	971,613
Wage	1,147,890	814,972
Non-Wage	0	156,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitized about various agricultural programs/projects and opportunities	Farmers mobilised and sensitized about various agricultural programs/projects and opportunities using mass media (radios), community meetings and using PDM as a vehicle to mobilize, sensitize and actualise the training by investing in given enterprises	N/A
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VOTE: 865

Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,065
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	7,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	30,000	13,065
Wage	0	0
Non-Wage	30,000	13,065
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA	Procurement for contractors for 9 micro-scale irrigation projects is underway	Delayed payment of the commitment fee by some applicants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900
221001 Advertising and Public Relations	0	600
221002 Workshops, Meetings and Seminars	0	37,845
221011 Printing, Stationery, Photocopying and Binding	0	1,530
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	33,815
227004 Fuel, Lubricants and Oils	0	25,915
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	103,605
Wage	0	0
Non-Wage	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0103,605
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

All mandatory Q3 plans, budgets for 2024-2025 FY and Q2 of 2023-2024 quarterly report prepared and submitted to the district planner and MAAIF	The budget of 2024/2025 FY has been prepared according to the second budget call circular and submitted to the district planner for consolidation and submission to MoFPED. The Q2 physical production department report was prepared and submitted to MAAIF	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	14,850
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	30,000	2,700
Total for Budget Output	100,000	47,550
Wage	0	0
Non-Wage	100,000	47,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,536
Total for Budget Output	0	21,536
Wage	0	0
Non-Wage	0	21,536
GoU Dev	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,250
227001 Travel inland	0	7,764
227004 Fuel, Lubricants and Oils	0	3,993
228002 Maintenance-Transport Equipment	0	5,140
Total for Budget Output	0	22,147
Wage	0	0
Non-Wage	0	22,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA	04 Motorcycles procured- Service provider Fuel procured- Service provider Stationery Procured - service provider Tonner procured- Service provider Quarterly Field visits conducted- District wide	Funds not enough to establish a fence around the Agricultural Lab
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	5,000
312139 Other Structures - Acquisition	0	15,000
312216 Cycles - Acquisition	0	35,437
Total for Budget Output	0	55,437
Wage	0	0
Non-Wage	0	0
GoU Dev	0	55,437

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,277,890	1,234,953
Wage	1,147,890	814,972
Non-Wage	130,000	260,939
GoU Dev	0	159,042
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Revamping of the water system- Kiryandongo general hospital 03 5 Stance lined pit latrines constructed- Health centres 03 Placenta pits constructed- health centres 02 Incinerators constructed- Health centres 01 Motorcycle procured- District head quarters 01 Printer heavy duty procured- DHOs office	Not implemented	Contractors not yet identified to implement the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	250,711	0
312139 Other Structures - Acquisition	45,703	0
312216 Cycles - Acquisition	17,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Budget Output	318,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	318,414	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

05 Motorcycles repaired- Service providers 77,500 OPD attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3- HCs 3,000 Deliveries conducted- HCs	05 Motorcycles repaired- Service providers 59234 OPD attendance- HCs 5150 IPD admission- HCs 3312 DPT 3- HCs 2132 Deliveries conducted- HCs	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	812,522	604,996
Total for Budget Output	812,522	604,996
Wage	0	0
Non-Wage	812,522	604,996

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital	03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 9958 OPD attendance- Hospital 3202 IPD admissions – Hospital 800 DPT 3- Hospital 659 Deliveries conducted- Hospital	Inadequate funds to carter for all needs of the hospital
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,090	291,817
Total for Budget Output	389,090	291,817
Wage	0	0
Non-Wage	389,090	291,817
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider	03 Quarterly supervision at Lower health facilities conducted- District wide 03 Quarterly monitoring of capital projects conducted- District wide 03 Extended district health management meeting held- DHOs office 03 Performance review meeting done- District	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221003 Staff Training	6,460	3,920
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	700	525
222001 Information and Communication Technology Services.	3,600	2,700
227001 Travel inland	921,462	124,436
227004 Fuel, Lubricants and Oils	51,379	37,820
228002 Maintenance-Transport Equipment	10,000	4,273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	178,984
Wage	0	0
Non-Wage	77,313	53,154
GoU Dev	40,379	23,399
Ext Finance	888,530	102,431

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

o Counseling and testing services done of HIV/AIDS Clients conducted support to the affected and infected Households	o Counseling and testing services done of HIV/AIDS Clients conducted support to the affected and infected Households	o Care and treatment of HIV/AIDS Clients conducted	Performed as planned
o Sensitizing the staff members on the HIV AIDS Work place policy carried out.	o Sensitizing the staff members on the HIV AIDS Work place policy carried out.	o Provision of psychosocial support to the affected and infected Households	
o Training the health workers on mainstreaming HIV AIDS in program activities done.	o Training t	o Sensitizing the staff members on the HIV AIDS Work place policy carried out.	
o Monitoring mainstreaming of HIV /AIDS in the District programs.			
o Sensitizing the staff members on HIV prevention interventions.			
o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV.			

VOTE: 865

Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,280	300
Total for Budget Output	1,280	300
Wage	0	0
Non-Wage	1,280	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

353 Health workers paid salary- Banks

PIAP Output: 1203011501 Improve population health, safety and management

Q3 funds transferred to the- Hospital	No variation in expenditure, however limited funds to implment all the planned expenditure
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,172,686	5,363,408
Total for Budget Output	8,172,686	5,363,408
Wage	8,172,686	5,363,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,700,214	6,439,505
Wage	8,172,686	5,363,408
Non-Wage	1,280,205	950,268
GoU Dev	358,793	23,399
Ext Finance	888,530	102,431

VOTE: 865

Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
07 Classroom blocks constructed- District wide	Not yet completed	There was under performance because of contractors delayed to request for their money

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	273,953	35,916
312235 Furniture and Fittings - Acquisition	2,840	0
313235 Furniture and Fittings - Improvement	3,336	3,336
Total for Budget Output	280,129	39,253
Wage	0	0
Non-Wage	0	0
GoU Dev	280,129	39,253
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,290,183	4,355,176
Total for Budget Output	6,290,183	4,355,176
Wage	6,290,183	4,355,176
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,518,910	1,023,423
Total for Budget Output	1,518,910	1,023,423
Wage	0	0
Non-Wage	1,518,910	1,023,423
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

o Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools conducted o Sensitizing education officials and Head teachers on HIV Work place policy carried out. o Sensitize the Staff members on HIV / AIDS at the work place. o Monitoring mainstreaming of HIV /AIDS in the District programs. o Conduct HIV / AIDS sensitization for all the staff at the work place. o Promoting behavioral change communication interventions including dissemination of information education communication materials at the work place. o Sensitizing the staff members on HIV prevention interventions. o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV.	Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools conducted o Sensitizing education officials and Head teachers on HIV Work place policy carried out. o Sensitize the Staff members on HIV / AIDS at the wo	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,747	0
Total for Budget Output	2,747	0
Wage	0	0
Non-Wage	2,747	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	732,359	631,483
Total for Budget Output	732,359	631,483
Wage	0	0
Non-Wage	0	0
GoU Dev	732,359	631,483
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,200	463,327
Total for Budget Output	655,200	463,327
Wage	0	0
Non-Wage	655,200	463,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,919,278	2,107,442
Total for Budget Output	2,919,278	2,107,442
Wage	2,919,278	2,107,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	907,024	572,477
Total for Budget Output	907,024	572,477
Wage	907,024	572,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	156,317	150,774
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,124	12,015
Total for Budget Output	45,124	12,015
Wage	0	0
Non-Wage	45,124	12,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

76 primary schools inspected and monitored- District wide	76 primary schools inspected and monitored- District wide	Performed as planned
07 Secondary schools inspected and monitored- District	07 Secondary schools inspected and monitored- District	
wide 03 Tertiary institutions inspected and monitored-	wide 03 Tertiary institutions inspected and monitored-	
District wide 83 Education institutions capacity building	District wide 83 Education institutions capacity building	
done- District wide 01 Vehicle maintained- Service provider	done- District wide 01 Vehicl	
04 Motorcycles serviced- Service provider 07 Staff paid		
emoluments- Bank 01 Departmental budget prepared- DEOs		
office 10 Projects monitored- District wide Staff paid salary-		
Bank Contractors paid- Bank 01 Termly report prepared and		
submitted- MoEs 01 Co-Curricular activities monitored-		
District wide 76 Primary schools assessed termly and		
annually – district wide 07 Secondary schools assessed		
termly and annually – district wide		

VOTE: 865

Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,943	26,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,820
212103 Incapacity benefits (Employees)	20,000	3,000
221008 Information and Communication Technology Supplies.	4,000	650
221009 Welfare and Entertainment	20,000	3,605
221011 Printing, Stationery, Photocopying and Binding	8,000	1,576
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	64,744	33,078
227001 Travel inland	334,192	75,405
227004 Fuel, Lubricants and Oils	80,000	24,400
228002 Maintenance-Transport Equipment	24,000	1,867
Total for Budget Output	633,879	176,106
Wage	54,943	26,706
Non-Wage	328,799	106,683
GoU Dev	64,744	33,078
Ext Finance	185,394	9,640

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

01 Event conducted athletics, - District wide	01 athletics, ball games and scouting- District wide	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	30,000	19,865
Total for Budget Output	40,000	29,865
Wage	0	0
Non-Wage	40,000	29,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,181,150	9,561,341

VOTE: 865

Kiryandongo District

Quarter 3

Wage	10,171,428	7,061,801
Non-Wage	2,747,097	1,786,086
GoU Dev	1,077,232	703,813
Ext Finance	185,394	9,640

VOTE: 865

Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,171	122,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,372	40,372
221011 Printing, Stationery, Photocopying and Binding	3,418	0
227001 Travel inland	131,155	88,871
227004 Fuel, Lubricants and Oils	103,080	81,840
228002 Maintenance-Transport Equipment	113,339	65,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,961	1,960
282301 Transfers to Government Institutions	784,044	311,880
312131 Roads and Bridges - Acquisition	80,000	83,445
312237 Sports Equipment - Acquisition	1,068,040	642,103
313131 Roads and Bridges - Improvement	7,590,702	3,996,278
Total for Budget Output	10,130,282	5,434,648
Wage	212,171	122,576
Non-Wage	3,961	3,960
GoU Dev	9,914,150	5,308,111
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

o Sensitizing communities on HIV/AIDS during launching of construction programs. o Installation of Project sign boards to include messages for preventing HIV/AIDS. o Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS. o Sensitize all the staff members on the HIV AIDS Work place policy. o Sensitize the staff members on HIV prevention interventions. o Strengthen partnerships with other organisations implementing HIV/AIDS related services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,924	0
Total for Budget Output	9,924	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,924	0
Ext Finance	0	0
Total for Department	10,140,206	5,434,648
Wage	212,171	122,576
Non-Wage	3,961	3,960
GoU Dev	9,924,074	5,308,111
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Improved water quality supplied - 30 sampled, tested, Procurement cycle concluded (Award, Contract Signing, construction works commenced) for 06 Deep Boreholes across the District for communities of Abindo A Cell, Okwece B Cell, Karakove, Mulyantaama, Kiryampungula and Mboira Seed and 01 Solar-Powered Mini-Piped water supply system for Nanda RGC.	Improved water quality supplied - 90 sampled, tested, 06 Deep Boreholes drilled, installed, at community level – Abindo A Cell, Okwece B Cell, Karakove, Mulyantaama, Buligi and Mboira Seed and 01 Solar-Powered Mini-Piped waters - works launched.	Implementation on-going.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	50,698
221002 Workshops, Meetings and Seminars	130,636	38,956
221011 Printing, Stationery, Photocopying and Binding	3,896	2,579
221014 Bank Charges and other Bank related costs	0	94
225202 Environment Impact Assessment for Capital Works	39,020	22,727
225204 Monitoring and Supervision of capital work	61,054	18,465
227001 Travel inland	5,940	4,076
228002 Maintenance-Transport Equipment	21,000	16,000
228004 Maintenance-Other Fixed Assets	9,063	0
312139 Other Structures - Acquisition	554,251	0
Total for Budget Output	899,260	153,594
Wage	74,400	50,698
Non-Wage	96,191	51,998
GoU Dev	656,158	50,898
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- o Sensitizing communities on HIV/AIDS during launching of construction programs.
- o Installation of Project sign boards to include messages for preventing HIV/AIDS.
- o Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS.
- o Sensitize all the staff members on the HIV AIDS Work place policy.
- o Sensitize the staff members on HIV prevention interventions.
- o Strengthen partnerships with other organisations implementing HIV/AIDS related services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	657	0
Total for Budget Output	657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	657	0
Ext Finance	0	0
Total for Department	899,916	153,594
Wage	74,400	50,698
Non-Wage	96,191	51,998
GoU Dev	656,815	50,898
Ext Finance	72,511	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	10,000	7,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	25,000	25,000
227001 Travel inland	10,758	7,446
227004 Fuel, Lubricants and Oils	9,205	4,624
Total for Budget Output	63,964	51,821
Wage	0	0
Non-Wage	43,964	31,821
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

01 Quarterly PPM held- District wide, 100 Building plans recommended for approval, 01 Departmental budget and work plan prepared	03 Quarterly PPM held- District wide 300 Building plans recommended for approval 01 Departmental budget and work plan prepared	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	349,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	15,758	3,000
Total for Budget Output	532,158	358,521
Wage	494,400	349,521
Non-Wage	37,758	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	410,341
Wage	494,400	349,521
Non-Wage	81,722	40,821
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Revenue sharing projects implemented and monitored in
7LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,916	0
282301 Transfers to Government Institutions	668,984	0
Total for Budget Output	680,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	680,900	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

GBV statistical abstracts developed.	Held 14 community dialogue meetings on GBV and VAC in Kicwabugingo, Nyamahasa, Mutunda, Mboira, Kigumba S/C, Kigumba T/C, Masindi Port S/C. Conducted District GBV stakeholders meeting on 26/3/2024	There is no GBV shelter for the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	90,873	11,631
Total for Budget Output	91,873	11,631
Wage	0	0
Non-Wage	2,873	1,873
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	89,0009,757

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 pilot fruit tree/coffee nursery bed established	Transferred funds to 12 groups worth 50millions The official Launch of funds disbursement by the district leadership was held on 24th/1/2024 Verification of 26 sub-projects worth shillings 203,743,000/ = was done on 19th/1/2024	Activity conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,900	3,500
282101 Donations	113,399	50,000
Total for Budget Output	132,298	53,500
Wage	0	0
Non-Wage	132,298	53,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

8 YLP and UWEP groups generated and submitted for funding.	Conducted follow up of 16 groups that received YLP funding in FY 2022/2023. Conducted joint YLP/UWEP review meeting on 4th/8/2023 and 31st/1/2024 8.3millions were recovered in Q3 under YLP	Activities conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,861	9,680
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	19,861	9,680
Wage	0	0
Non-Wage	19,861	9,680

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

80 dialogues with parents and adolescents conducted.	Received 3 cases of abandoned babies Conducted home visits to 9 foster care parents 68 family and child cases were handled at office 5 Court sessions were attended in order to offer support for the juveniles	High cost of transporting juveniles to remand homes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,427	90,883
Total for Budget Output	438,427	90,883
Wage	0	0
Non-Wage	5,746	3,750
GoU Dev	0	0
Ext Finance	432,680	87,133

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 PWDs supported with assistive devices	Submitted 6 sub-projects under SEGOP for funding worth shs 24,649,682 Submitted 11 sub-projects under NSG for funding worth shs 45,976,107 742 Elderly were paid for Jan to June 23 Funded C/P Disability Council and PWD Councilors to attend IDD	Activities conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	10,850
227001 Travel inland	11,493	7,500
Total for Budget Output	29,421	18,350
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,421	18,350
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	142,158		90,284
Total for Budget Output	142,158		90,284
Wage	142,158		90,284
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
10 labor dispute cases settled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,873		2,873
Total for Budget Output	2,873		2,873
Wage	0		0
Non-Wage	2,873		2,873
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1 Laptop procured for Senior Labor Officer

VOTE: 865

Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4 CBS staff paid bicycle allowances, CBS departmental staff meetings conducted quarterly, Stationary and office accessories procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	2,549
227001 Travel inland	10,000	6,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	16,549	12,049
Wage	0	0
Non-Wage	16,549	12,049
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,360	289,250
Wage	142,158	90,284
Non-Wage	219,622	102,075
GoU Dev	680,900	0
Ext Finance	521,680	96,890

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

01 Quarterly budget performance progress report produced and submitted- MFPED 100 Conference chairs , 04 Conference tables, projector, 3 laptops and printer procured- Service provider 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks	03 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter 100 Conference chairs, 04 Conference tables, projector, laptop and printer procured- Service provider 04 Paid salary- Banks	Lack of allocation of locally raised revenue to pay the service provider who supplied ICT equipment's
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	96,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221002 Workshops, Meetings and Seminars	30,322	30,322
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,440	1,080
227001 Travel inland	23,000	18,249
227004 Fuel, Lubricants and Oils	11,200	6,400
228002 Maintenance-Transport Equipment	10,000	8,500
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	168,618
Wage	149,270	96,947
Non-Wage	90,122	71,671
GoU Dev	89,234	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 865

Kiryandongo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	01 Motorcycle repaired- Service provider 01 Staff paid allowances- Bank	Under performed because of lack of locally raised revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	675
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,080	810
227001 Travel inland	22,500	21,125
227004 Fuel, Lubricants and Oils	7,169	2,814
228002 Maintenance-Transport Equipment	920	690
Total for Budget Output	36,749	28,114
Wage	0	0
Non-Wage	30,000	21,365
GoU Dev	6,749	6,749
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	03 monitoring visits conducted- District wide 03 Monitoring reports produced- Planning office	Funds for Development was not released to perform the planned activity under development for monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,498	4,494
227001 Travel inland	12,000	8,992
227004 Fuel, Lubricants and Oils	14,000	9,000
Total for Budget Output	33,498	22,486
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	14,992
	GoU Dev	13,498	7,494
	Ext Finance	0	0
	Total for Department	398,872	219,218
	Wage	149,270	96,947
	Non-Wage	140,122	108,028
	GoU Dev	109,481	14,242
	Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

01 Quarterly Internal Report produced and submitted- Various offices 76 Primary schools accountabilities verified- Internal auditor’s office 07 Secondary schools accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities verified- Internal auditor’s office 13 Departmental accountabilities verified- Internal auditor’s office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor’s office 01 Departmental budget for the FY 2023/2024 prepared- Internal auditor’s office 01 Departmental annual work plan prepared- Internal auditor’s office	03 Quarterly Internal Report produced and submitted- Various offices 76 Primary schools accountabilities verified- Internal auditor’s office 07 Secondary schools accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities ve	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,093	47,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	1,620
221002 Workshops, Meetings and Seminars	3,500	1,100
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,640	10,164
227004 Fuel, Lubricants and Oils	8,747	7,346
228002 Maintenance-Transport Equipment	1,460	300
Total for Budget Output	99,504	68,794
Wage	65,093	47,764
Non-Wage	34,411	21,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Total for Department	99,504	68,794
Wage	65,093	47,764
Non-Wage	34,411	21,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Inspection and certification of value addition machines	3	Activity implemented as expected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,001	1,000
Total for Budget Output	2,001	1,000
Wage	0	0
Non-Wage	2,001	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

20

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

one proposal written and coordination enhanced with
Ministry of Tourism and other tourism agencies enhanced to
lobby for development of a selected tourism site

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Tourism stakeholders consultative meetings conducted
(District Tourism Coordination Committee, Landowners of
tourism sites)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,500	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,176,984	497,765
Total for Budget Output	3,176,984	497,765
Wage	0	0
Non-Wage	0	0
GoU Dev	3,176,984	497,765
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10	30	Activity Implemented as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	657,396	60,840
312129 Other Buildings other than dwellings - Acquisition	2,629,586	0
Total for Budget Output	3,286,982	60,840
Wage	0	0
Non-Wage	0	0
GoU Dev	3,286,982	60,840

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

6

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	6,573,966	96,408
Total for Budget Output	6,573,966	96,408
Wage	0	0
Non-Wage	0	0
GoU Dev	6,573,966	96,408
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	33,250
Total for Budget Output	52,405	33,250
Wage	52,405	33,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries accidents and health hazards reduced
Salaries for contract staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 865

Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	110,0000
	Ext Finance	00

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	4,000
Total for Budget Output		4,000	4,000
	Wage	0	0
	Non-Wage	4,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370005 Model Value Addition Services

PIAP Output: 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,816	1,000
Total for Budget Output		1,816	1,000
	Wage	0	0
	Non-Wage	1,816	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		13,236,154	696,263
	Wage	52,405	33,250

VOTE: 865 Kiryandongo District

Quarter 3

Non-Wage	20,817	8,000
GoU Dev	13,162,932	655,013
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	200	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	10	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	04	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP-III projects/areas supported	Percentage	01	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

VOTE: 865

Kiryandongo District

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	12	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	01	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	01	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	05	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

VOTE: 865

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	33	33

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	43	43 Parishes

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	20	15

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of poultry varieties developed, multiplied and promoted	Number	6	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	20	

VOTE: 865 Kiryandongo District

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	90	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	80	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	08	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	433	Challenges in some staff in getting their salary due to the

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	1200	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	1200	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	01	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	539	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	08	50

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	75	75%

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	500 GBV cases received, entered in the NGBV system	Held 14 community dialogue meetings on GBV and VAC

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	20 micro projects, 2 pilot fruit tree/coffee nursery bed	Transferred funds to 12 groups worth 50millions

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	13 ICOLEW Centers	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	13 parenting manual sessions will be conducted in 13 sub	Received 3 cases of abandoned babies

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	16 special interest group councils sittings target 10	Submitted 6 sub-projects under SEGOP for funding

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	28 contract staff paid salaries	Handled 12 accident compensation cases 11

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	19 UWEP and 13 YLP groups generated and	Conducted follow up of 16 groups that received VI P

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	13	13

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	08	06

VOTE: 865 Kiryandongo District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	04	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	100 farmer groups linked to regional and international	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	100 busines firms, value addition machines inspected	70% of business firms and value addition facilities

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of modern markets developed	Number	one market of Kitukuuza constructed to completion	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	one soft copy and 10 hard copies of district tourism	

VOTE: 865

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	80 accommodation facilities inspected	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	80 hospitality enterprises inspected	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	One proposal written and coordination enhanced with	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	2 consultative meetings held	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	300 members of business community trained and	500

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	25 cooperative board members and management	

VOTE: 865

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	23 infrastructural developments	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to 18 CBS staff on payroll	

Service Area: 20 Value Chain Services

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370005 Model Value Addition Services

PIAP Output : 13050903 Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Beauty and Dermatology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and	Percentage	20 value addition machines supervised	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	meeting operation costs of DRDIP projects including	

VOTE: 865 Kiryandongo District

Quarter 3

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: 237421 Kigumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigumba HC III	District Discretionary Equalisation Development Grant	Completed	40,000	0
Non Residential Buildings - Contractor	Apodorwa HC II	District Discretionary Equalisation Development Grant	Completed	40,000	0
Non Residential Buildings - Contractor	Kiigya HC II	District Discretionary Equalisation Development Grant	Completed	40,000	0
Non Residential Buildings - Contractor	Apodorwa HC II	District Discretionary Equalisation Development Grant	At finishes	321,422	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyama p/s	Programme Conditional Grant - Development	0	103,250	0
Non Residential Buildings - Schools	Jeeja p/s	Programme Conditional Grant - Development	0	1,249	0
Non Residential Buildings Schools	Nyakabale p/s	Programme Conditional Grant - Development		4,197	0
Non Residential Buildings - Schools	Kizibu cou p/s	Programme Conditional Grant - Development	0	4,150	0
Non Residential Buildings - Schools	Nyakabale p/s	Programme Conditional Grant - Development	0	1,240	0
Non Residential Buildings - Schools	Kinyonga p/s	Programme Conditional Grant - Development	0	1,240	0
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development	0	1,240	0
Non Residential Buildings - Schools	Mboira S.S	Programme Conditional Grant - Development	0	1,240	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAMARWA P.S.	Katamarwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,684	15,123
KIZIBU P.S.	Kizibu p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,241	6,827
KYAMUGENYI B.C.S P.S.	Kyamugenyi BCS p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,785	7,856
KYAMUGENYI COU P.S.	Kyamugenyi cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,531	14,354
MPUMWE P.S.	Mpumwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,592	12,395
NYAKIBETTE P.S.	Nyakibete P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,789	8,526
JEEJA P.S.	Jeeja p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,267	10,845
KADUKU P.S.	Kaduku p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,041	7,360
KIIGYA P.S.	Kiigya p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,173	13,449
KINYARA PUBLIC SCHOOL	Kinyara Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,636	7,757
KIZIBU JUNIOR ACADEMY P.S.	Kizibu Junior p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,529	8,352
NYAMA P.S.	Nyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,515	6,344
KIFURUTA P.S.	Kifuruta p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,929	18,620

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAKUNGURU P.S	Kyakakunguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,695	11,130
MBOIRA P.S.	Mboira p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,436	8,290
NYAKABALE P.S.	Nyakabale p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,912	15,941
KIDDIDIMA P.S.	Kididima p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,328	8,886
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBOHERA SS	Mboira S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,320	24,213
KIGUMBA S.S .S	Kigumba S.S	Programme Conditional Grant - Non Wage Recurrent	0	104,000	69,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kigumba SC	Kigumba SC	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	23,037	23,037

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Nyakarongo-Kiryandongo Road (17.5Km)	District Discretionary Equalisation Development Grant	Works completed	1,170,000	364,178
Roads and Bridges - Contractors	Kigumba-Mpumwe road (12Km)	District Discretionary Equalisation Development Grant		585,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep borehole - Mboira Seed	Programme Conditional Grant - Development	Completed, project delivered.	34,220	0
Water Plants - Construction	Deep Borehole - Karakove	Programme Conditional Grant - Development	Completed, project delivered.	34,220	0
LCIII: 237422 Mutunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMOGORO P.S KIBANDA	Kimogoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,374	10,250
OKWECE P.S.	Okwece p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,016	12,010
ISUNGA PARENTS SCHOOL	Isunga Parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,745	13,164
KAKWOKWO P.S	Kakwokwo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,918	11,279

VOTE: 865

Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWITI P.S	Kawiti p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,018	6,678
PANYADOLI HILL P.S.	Panyadoli Hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,668	21,112
ALAROTINGA P.S.	Alarotinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,959	14,639
ALERO P.S	Alero p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,514
MUTUNDA P.S.	Mutunda p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,843	13,895
NANDA P.S.	Nanda p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,883	17,256
OGUNGA P.S.	Ogunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,856	15,904
YABWENGI P.S.	Yabwengi p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,485	24,324
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Matunda SC	Matunda SC	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	34,367	34,367
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Diima-Mutunda Road (5 Km)	District Discretionary Equalisation Development Grant	Completed	91,407	91,407

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Mutunda-Kawiti-Kimogoro road (10Km)	District Discretionary Equalisation Development Grant	Works completed	168,000	0
Roads and Bridges - Contractors	Tenam A- Alero Road (5 Km)	District Discretionary Equalisation Development Grant		255,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Nanda RGC - RAP	Programme Conditional Grant - Development	Community engagement & RAP completed.	13,100	3,377
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nanda RGC - SPMPWS (Ugift)	Programme Conditional Grant - Development	Completed, project delivered.	214,549	0
Water Plants - Construction	Nanda RGC - SPMPWS (DWSCG)	Programme Conditional Grant - Development	Completed, project delivered.	112,321	0
LCIII: 237423 Bweyale Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 223006 Water					
Water - Utility Bills (Offices)	Bank	District Unconditional Grant Non-Wage	0	8,400	4,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakadoti HC III	District Discretionary Equalisation Development Grant	Completed	40,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	22,859
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	152,391	114,293
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,633	20,725
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	75,137	56,353
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,313	12,209
Ematong Primary School	Ematong Primary school	Programme Conditional Grant - Non Wage Recurrent	0	35,481	23,654
St. Bakhita Primary School	St. Bakhita Primary school	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,287

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Bweyale cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,952	19,302
OPOK P.S.	Opok P/s	Programme Conditional Grant - Non Wage Recurrent	0	20,582	13,722
YELEKENI P.S.	Yelekeni P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,049	8,700
BIDONG P.S.	Bidong p/s	Programme Conditional Grant - Non Wage Recurrent	0	45,153	30,102
BWEYALE PUBLIC P.S	Bweyale Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,448	24,299
ARNOLD P.S.	Arnold p/s	Programme Conditional Grant - Non Wage Recurrent	0	69,686	46,458
CANROM P.S.	Canrom P/s	Programme Conditional Grant - Non Wage Recurrent	0	73,109	48,739
SIRIBA P.S.	Siriba p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,800	15,200
SIRIBA P.S.	Siriba P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,878	2,585
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYADOLI SELF - HELP	Panyadoli Self Help S.S	Programme Conditional Grant - Non Wage Recurrent	0	240,380	160,253

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Road Fund (URF)	Implemented	349,674	97,743
Item: 312237 Sports Equipment - Acquisition					
Sports Equipment - Assorted Sports Equipment	Nyamusasa Playfield	District Discretionary Equalisation Development Grant	Completed but not yet handed over	1,068,040	642,103
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Bweyala- Diika road (8.5 Km)	District Discretionary Equalisation Development Grant	In progress- Bush clearing	510,000	336,183
Roads and Bridges - Contractors	Nyakadoti-Tecwa-Kanywamaizi road (23.168 Km)	District Discretionary Equalisation Development Grant	Completed	3,362,435	2,175,563
Roads and Bridges - Contractors	Bweyale- Nyamusasa road (0.085Km)	District Discretionary Equalisation Development Grant	Completed	59,137	0
Roads and Bridges - Contractors	Low cost sealing of rift Valley road (2.39km)	District Discretionary Equalisation Development Grant	Completed	5,811,722	3,353,829
LCIII: 237424 Kigumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	16,852	12,639
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	19,069	14,302

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigumba cou p/s	Programme Conditional Grant - Development	0	4,328	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA MOSLEM P.S.	Kigumba Moslem p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,332	12,221
KIGUMBA P/S.	Kigumba p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,409	18,272
KIHURA P.S.	Kihura p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,365	11,576
KITWANGA P.S	Kitwanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,244	10,162
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigumba Town Seed secondary school	Programme Conditional Grant - Development	works in progress on the foundation level and other structures at beam level	732,359	631,483

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Road Fund (URF)	Implemented	173,546	53,547
LCIII: 237425 Masindi Port Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYONGA P.S.	Kinyonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,915	7,943
NDABULYE P.S	Ndabulye p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,455	5,637
WAKISANYI P.S.	Wakisanyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,525	5,017
KIMYOKA P.S.	Kimyoka p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,762
MASINDI PORT P.S.	Masindi Port p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,375	7,584
NAMILYANGO P.S	Namilyango p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,372

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT S.S	Masindi Port S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,240	39,493
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,637	5,637
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kimyoka- Kikaito Road- 5.3 Km	Locally Raised Revenues	Works had not commenced	80,000	79,986
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	District wide	District Unconditional Grant Non-Wage	0	540	270
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	4,920	2,460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	1,620	460
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	Partially implemented	13,498	1,770
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	6,088	3,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	3,380	2,400
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	District Unconditional Grant Non-Wage	0	2,160	1,620
Item: 221001 Advertising and Public Relations					
Media - Adverts	New vision	District Unconditional Grant Non-Wage	0	12,000	1,431
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	New vision	District Unconditional Grant Non-Wage	0	2,112	2,100
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	8,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Cash office	District Unconditional Grant Non-Wage	0	18,000	12,200
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Office	District Unconditional Grant Non-Wage	0	20,000	7,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Umeme offices	District Unconditional Grant Non-Wage	0	18,000	5,450
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	30,000	22,030
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,184	12,295
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provide	District Unconditional Grant Non-Wage	0	30,000	30,000
Fuel, Oils and Lubricants - Diesel	Service Provider	District Unconditional Grant Non-Wage	0	30,000	22,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District HQ	District Unconditional Grant Non-Wage	0	16,000	6,067
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	20,000	0
Vehicle Maintanence - Motor Vehicle Spare Parts	Service provider	District Unconditional Grant Non-Wage	0	16,000	1,910

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263311 Transitional Development Grant					
Payment for Resettlement of Kibyama and Karuma Wildlife	Kibyama	Transitional Conditional Grant - Development		200,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Mutunda	Locally Raised Revenues	0	20,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	7,800
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Records Office	District Unconditional Grant Non-Wage	0	1,080	810
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Records	District Unconditional Grant Non-Wage	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Records	District Unconditional Grant Non-Wage	0	800	600
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	12,000	9,000
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Information Office	District Unconditional Grant Non-Wage	0	540	402

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	2,460	1,842
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	3,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	6,000	4,500
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	23,320	12,022
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	Locally Raised Revenues	0	4,000	3,300
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances under IFMS	Finance department	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems	Finance department	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Locally Raised Revenues	0	18,000	15,499
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	12,000	11,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Locally Raised Revenues	0	12,000	10,367
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	5,000	3,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	15,720	11,681
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	7,576	7,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	34,000	17,800
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	4,000	2,420
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	14,000	14,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	4,000	3,000
Travel Inland - Allowances	Finance provider	District Unconditional Grant Non-Wage	0	32,000	31,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	29,576	20,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	57,155	41,700
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CFOs Office	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	CFOs Office	Locally Raised Revenues		5,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	1,080	810
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Gulu	Locally Raised Revenues	0	29,904	29,904
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	1,056	792
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	4,000	3,000
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	5,960	4,921
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	5,000	3,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office	District Unconditional Grant Non-Wage	0	1,186	1,186
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	5,400	3,814
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	1,120
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	6,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	6,000	4,500
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	3,680	1,840
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,000	2,000

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Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,721	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	2,447	1,000
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	3,360	2,000
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	3,360	2,520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,083	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	3,000	750
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Councilor's allowances	Banks	District Unconditional Grant Non-Wage	0	153,600	62,098
Payment of Honoraria for councilors	Office	District Unconditional Grant Non-Wage	0	86,731	255,931
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	Locally Raised Revenues	0	6,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Locally Raised Revenues	0	6,360	1,600

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Locally Raised Revenues	0	13,150	7,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	Locally Raised Revenues	0	23,200	19,920
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Office	District Unconditional Grant Non-Wage	0	15,981	9,674
Vehicle Maintenance - Service, Repair and Maintanence	Service provider	District Unconditional Grant Non-Wage	0	15,629	5,343
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	7,440	5,580
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	1,681	1,200
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	service provider	Locally Raised Revenues	0	4,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Description	extension staffs	Locally Raised Revenues		0	32,302
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	service provider	Locally Raised Revenues	0	10,000	7,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	30,000	25,984
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	30,000	2,700
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant	Completed	20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kiryandongo General Hospital	Programme Conditional Grant - Development	Water testing in progress	45,703	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DHOs Office	Programme Conditional Grant - Development	Motorcycle delivered and functional	17,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHOs Office	Programme Conditional Grant - Development	Laptop Delivered and functional	5,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	Kiryandongo General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	389,090	291,817
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	Programme Conditional Grant - Non Wage Recurrent	0	1,620	1,052
Item: 221003 Staff Training					
Staff Training - Capacity Building	Institutions	Programme Conditional Grant - Non Wage Recurrent	0	6,460	3,920
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

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Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	700	525
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	3,600	2,700
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant	Implemented	70,000	22,743
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Implemented	70,000	67,830
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		700,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		2,100,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		1,581,886	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Implemented	1,837,821	353,773
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	13,843	0
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	76,685	65,982

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Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Implemented	23,570	15,960
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant	Implemented	22,568	16,500
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	77,177	54,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	30,823	27,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,273
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District headquarters-Health department	Locally Raised Revenues		5,000	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	1,280	300
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kiryandongo cou p/s	Programme Conditional Grant - Development	0	4,237	0

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Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DEOs Office	Programme Conditional Grant - Development	0	2,840	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	District Headquarters- Kiryandongo	Programme Conditional Grant - Development	0	3,336	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYADONGO COU P.S.	Kiryandongo cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,536	12,358
KIRYANDONGO B.C.S P.S.	Kiryandongo BCS P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,033	14,689
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDA S.S.S	Kibanda S.S	Programme Conditional Grant - Non Wage Recurrent	0	119,740	79,827
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO TECH. INST	Kiryandongo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774

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Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	45,124	57,139
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,820
Item: 212103 Incapacity benefits (Employees)					
Payment of incapacity benefits	Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	650
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service Provider	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,605
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,576
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances	DEOs office	Programme Conditional Grant - Development	paid	50,000	33,078
Payment of allowances	DEOs office	Programme Conditional Grant - Development		14,744	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office	External Financing United Nations Children Fund (UNICEF)	0	60,000	60,000
Travel Inland - Allowances	District Headquarters	External Financing United Nations Children Fund (UNICEF)	0	27,025	74,556

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	Implemented	556,181	28,920
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	0	359,371	62,739
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	80,000	24,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	24,000	1,867
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Allowances	Country wide	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Country wide	Programme Conditional Grant - Non Wage Recurrent	0	30,000	19,865
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of road gangs	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Paid	38,788	38,788

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	DE;s office	Other Transfers from Central Government Uganda Road Fund (URF)	Completed	1,584	1,584
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DE's office	Other Transfers from Central Government Uganda Road Fund (URF)		3,418	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Fully implemented	120,000	60,000
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Partially implemented	90,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Fully implemented	183,466	182,612
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	6,000	6,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Completed	90,000	45,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Completed	213,239	194,519
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	Implemented	180,000	89,999
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)		46,677	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DEs office	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Electrical Items	Office	District Unconditional Grant Non-Wage	0	1,961	3,921
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	Implemented	147,161	46,927
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		9,924	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Unicef WASH support to District	External Financing United Nations Children Fund (UNICEF)	No funds realized, rolled over.	217,533	0
Workshops, Meetings, Seminars - Training (Others)	DWSCC Meeting - Qtly meeting deferred	External Financing United Nations Children Fund (UNICEF)	4 DWSCC held, completed.ferred..	28,920	14,460
Workshops, Meetings, Seminars - Training (Others)	PAM at District & Sub county, WSC Refugee	External Financing United Nations Children Fund (UNICEF)	Activity implemented..	59,370	45,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Establishment of WSC	External Financing United Nations Children Fund (UNICEF)	7No New WSC established, completed..	28,140	28,140
Workshops, Meetings, Seminars - Training (Others)	Post-construction support WSC	External Financing United Nations Children Fund (UNICEF)	Activity implemented.	13,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office stationery, supplies	Programme Conditional Grant - Non Wage Recurrent	0	3,896	2,579
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Water quality testing & surveillance district wide	Programme Conditional Grant - Development	100% target, 120No, sources tested..	22,560	19,350
Feasibility Studies or Screening of Projects Appraisal	ESMP, screening for ESS - District wide	Programme Conditional Grant - Development	ESMP & ESS screening completed..	3,360	0
Item: 225204 Monitoring and Supervision of capital work					
MIS Update	WSDB - data collection, processing & submission	Programme Conditional Grant - Non Wage Recurrent	4No qtrly MIS updates completed.	8,064	4,200
Procurement in-put costs	Procurement costs - District Level	Programme Conditional Grant - Non Wage Recurrent	Procurements advertised, TEC & DCC completed.	6,109	6,108
Procurement of a Motorcycle - 125cc	Procurement of 125cc M/cycle	Programme Conditional Grant - Non Wage Recurrent	Procured, delivered.	34,000	0
Launching & commissioning of works	Water construction sites district wide	Programme Conditional Grant - Non Wage Recurrent	Activity implemented.	10,089	0
Monitoring & supervision of capital works	District wide	Programme Conditional Grant - Non Wage Recurrent	Works done, projects supervised, monitored, completed.	63,846	26,622

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Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DWO national trips, consultations, travel expenses	Programme Conditional Grant - Non Wage Recurrent	0	5,940	4,075
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DWO vehicle mtce, spares & repairs	Programme Conditional Grant - Non Wage Recurrent	0	21,000	16,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	SPMPS - RGC & Schools District wide	Programme Conditional Grant - Development	Assessment done, servicing &repairs done, completed.	9,063	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Withheld 5% Retention 2022-23	Programme Conditional Grant - Development	6-month DLP successfully completed, WH funds paid..	22,061	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development	Sensitization meetings scheduled.	657	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	oFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Service provider	District Discretionary Equalisation Development Grant	0	10,000	10,000
Agricultural Supplies -Seedlings	NRM- Forestry	District Discretionary Equalisation Development Grant	implementation in progress	40,000	40,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,758	0
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,446
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	9,205	4,624

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	District Unconditional Grant Non-Wage	0	4,000	4,000
Payment of staff allowances	Banks	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Unconditional Grant Non-Wage	0	22,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	11,517	6,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Transfer to LLGs	District wide	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		668,984	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office	Other Transfers from Central Government Parish Community Associations (PCAs)	0	18,900	900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 282101 Donations					
Transfers to 7LLGs bordering Murchison falls national park..		Other Transfers from Central Government Parish Community Associations (PCAs)		113,399	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	9,861	6,480
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	External Financing United Nations Children Fund (UNICEF)		865,361	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	2,160	1,620
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Unconditional Grant Non-Wage	0	20,643	20,643

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Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KDLG Headquarters- Conference hall	District Unconditional Grant Non-Wage	0	40,000	40,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning unit	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	1,440	1,080
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	16,000	8,440
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	30,000	14,991
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	16,000	8,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	6,400	4,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	1,000	1,000
Vehicle Maintenance - Motor Vehicle Spare Parts	Service provider	District Unconditional Grant Non-Wage	0	9,000	7,500

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Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	KDLG	Locally Raised Revenues	Items delivered but not paid because CFO Failed to allocate the funds to the department to pay for them.	4,000	0
Light ICT Hardware - Laptops	KDLG	Locally Raised Revenues	Items delivered but not paid because CFO Failed to allocate the funds to the department to pay for them.	16,000	0
Light ICT Hardware - Projector	KDLG	Locally Raised Revenues	Items delivered but not paid because CFO Failed to allocate the funds to the department to pay for them.	3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Headquarters- Conference Hall	District Discretionary Equalisation Development Grant	Items delivered in a good condition	52,500	0
Furniture and Fixtures - Conference Tables	Conference Hall	District Discretionary Equalisation Development Grant	Items delivered as requested	2,400	0
Furniture and Fixtures - Work Station	Conference hall and Reception at the entry	District Discretionary Equalisation Development Grant	Items delivered	3,200	0
Furniture and Fixtures - Assorted Furniture	KDLG- Planning office	District Discretionary Equalisation Development Grant	Items delivered as requested	8,134	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,080	675

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant	Completed	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning- Senior Planner	District Discretionary Equalisation Development Grant	Completed	2,000	2,000
Office Supplies - Assorted Stationery	Planning	District Discretionary Equalisation Development Grant	No resources allocated by CFO	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Senior Planner's office	District Unconditional Grant Non-Wage	0	1,080	810
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide- LLGs	District Discretionary Equalisation Development Grant	Completed	9,000	9,000
Travel Inland - Allowances	Planning office	District Discretionary Equalisation Development Grant	No funds received for implementation	4,500	5,250
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	No funds received for implementation	54,000	52,125
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning- Senior Planner	District Discretionary Equalisation Development Grant	Completed	5,247	5,247
Fuel, Oils and Lubricants - Diesel	Planning office	District Discretionary Equalisation Development Grant	0	4,260	3,195
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	920	690

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Payment of staff allowances	Bank	District Discretionary Equalisation Development Grant	Q4 Completed	7,498	4,494
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	12,000	8,992
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol Station	District Discretionary Equalisation Development Grant	Completed	12,000	5,999
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Completed	16,000	12,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	4,320	3,240
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Country wide	District Unconditional Grant Non-Wage	0	3,000	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Locally Raised Revenues	0	1,500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	12,080	9,130
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	11,200	11,198

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Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	7,192	7,192
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	10,302	7,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	District Unconditional Grant Non-Wage	0	1,120	600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiryandongo I	Programme Conditional Grant - Non Wage Recurrent	0	2,001	1,000
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	16	3,176,984	497,765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	0	657,396	53,392
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,629,586	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Northern cell	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)	1.4	6,573,966	96,408

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of CFs	Banks	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		110,000	0
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Northern cell	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Programme: 13 Innovation, Technology Development And Transfer					
SubProgramme: 03 STI Ecosystem Development					
Budget Output: 370005 Model Value Addition Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	1,816	0
LCIII: 237427 Kiryandongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Records	District Unconditional Grant Non-Wage	0	400	300
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental	Records	District Unconditional Grant Non-Wage	0	500	375

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Records	District Unconditional Grant Non-Wage	0	2,840	1,840
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUNGU II P.S.	Karungu 11 p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,425	12,283
KATULIKIRE P.S.	Katulikire p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,339	18,892
KOTHONGOLA P.S.	Kothongola p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,402	11,601
NYINGA P.S	Nyinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,570	9,047
St. Livingstone P.S.	St. Livingstone p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,148	18,099
DYANG P.S.	Dyang p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,721	15,148
KALWALA P.S.	Kalwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,296
KISEKURA P.S.	Kisekura p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,994	8,662
KYEMBERA P.S.	Kyembera p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,724
NYAKATAMA P.S.	Nyakatama p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,892	7,261

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUNYANYA P.S.	Runyanya p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,602	11,068
TECWAA P.S.	Tecwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,873
KANKOBA P.S.	Kankoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,185	6,790
KITONGOZI P.S	Kitongozi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,287	8,191
KITWARA P.S.	Kitwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,021	10,014
BUNYAMA P.S	Bunyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,710	7,807
DIIKA P.S.	Diika p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,641	19,760
KIRWALA P.S.	Kirwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,673	7,782
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO SEED SCHOOL	Kiryandongo Seed S.S	Programme Conditional Grant - Non Wage Recurrent	0	31,520	21,013

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,623	50,623
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep Borehole - Mulyantaama	Programme Conditional Grant - Development	Completed, project delivered.	34,220	0
Water Plants - Construction	Deep Borehole - Kiryampungura_angaba	Programme Conditional Grant - Development	Site changed to Buligi -Completed, project delivered.	34,220	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		11,916	0
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	External Financing United Nations Population Fund (UNPF)		178,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Karuma p/s	Programme Conditional Grant - Development	0	4,218	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COMBONI PARENTS SCHOOL	Comboni Parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,046	5,364
GWARA P.S.	Gwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,340
KARUMA P.S.	Karuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,972	16,648
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA S.S.S	Mutuda S.S	Programme Conditional Grant - Non Wage Recurrent	0	64,000	42,667
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Karuma-Okwece road (18 km)	District Discretionary Equalisation Development Grant	Completed	7,093,831	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep Borehole - Abindo A Cell	Programme Conditional Grant - Development	Completed, project delivered.	34,220	0
Water Plants - Construction	Deep Borehole - Okwece B Cell	Programme Conditional Grant - Development	Completed, project delivered.	34,220	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Okwece	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 273489 Diima					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ogengo P/S	Programme Conditional Grant - Development	0	25,000	0
Non Residential Buildings, Schools	Ogengo p/s	Programme Conditional Grant - Development	0	4,116	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIIMA P.S.	Diima p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,852	15,234
OGENGO P.S.	Ogengo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,508	13,672

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273489 Diima					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Nanda-Popara road (11.26 Km)	District Discretionary Equalisation Development Grant	Completed	251,915	0
Roads and Bridges - Contractors	Alaro-ongwalwo-Yabwengi Bridge (1.448Km)	District Discretionary Equalisation Development Grant	Completed	3,227,487	4,129,272
Roads and Bridges - Contractors	Kololo-Laboke road (11.76 Km)	District Discretionary Equalisation Development Grant	Completed	186,174	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CLTS promotion - Diima	External Financing United Nations Children Fund (UNICEF)	ODF certified, 4No communities achieved.	44,444	29,118
LCIII: 273490 Kichwabugingo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Karungu 11 p/s	Programme Conditional Grant - Development	0	110,000	0
Non Residential Buildings Schools	Nyinga p/s	Programme Conditional Grant - Development	0	4,248	0

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273490 Kichwabugingo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Description	Feasibility & Design of Nyawino RGC Water System	Programme Conditional Grant - Development	Supplementary, assignment completed.	0	0
LCIII: 273493 Nyamahasa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAHASA P.S.	Nyamahasa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,182	26,122
Transfer of UPE	Alarotinga P/S	Programme Conditional Grant - Non Wage Recurrent		0	0
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,253	9,940
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	22,859

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	22,859
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	22,859
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	16,852	12,639
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,813	24,609
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,572	17,679
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,265	12,199
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,392	19,044
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	22,859
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,359	10,019
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,852	12,639
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	12,582	9,437
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	30,478	22,859
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	11,429