
VOTE: 865 Kiryandongo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 23-02-2024

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

VOTE: 865 Kiryandongo District

Quarter 2

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	359,826	22%
Discretionary Government Transfers	11,549,665	11,728,943	7,176,877	62%
Conditional Government Transfers	28,621,287	32,231,123	15,965,126	56%
Other Government Transfers	15,070,633	15,070,633	1,091,641	7%
External Financing	1,668,115	1,668,115	186,283	11%
Total Revenues shares	58,525,897	62,315,011	24,779,752	42%

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	823,087	64%
Tourism Development	703,900	703,900	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	4,672,366	4,727,819	871,024	19%
Private Sector Development	3,295,982	3,295,982	10,448	0%
Integrated Transport Infrastructure And Services	16,704,248	16,704,248	3,391,635	20%
Digital Transformation	10,000	10,000	2,500	25%
Human Capital Development	25,759,177	26,565,093	10,534,409	41%
Innovation, Technology Development And Transfer	1,816	1,816	1,000	55%
Public Sector Transformation	4,420,342	4,669,635	1,034,289	23%
Community Mobilization And Mindset Change	181,941	181,941	63,727	35%
Governance And Security	681,925	2,327,028	788,007	116%
Development Plan Implementation	814,309	814,309	385,258	47%
Grand Total	58,525,897	62,315,011	17,905,385	31%
Wage	21,712,678	22,375,986	10,353,639	48%
Non-Wage Recurrent	8,566,029	10,902,268	3,285,240	38%
Domestic Devt	26,579,075	27,368,642	4,114,895	15%
External Financing	1,668,115	1,668,115	151,611	9%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of December 2023, a cumulative total sum of Shs. 24,779,752,000 of the revised budget of Shs. 62,315,011,000 had been received making an overall performance of 42% of the total budget.

The District allocated Shs. 24,779,752,000 (42%) 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 17,908,227,000 (31%) as follows:

Agro-Industrialisation 64% of the total budget, Tourism Development 0% of the total programme budget, Natural Resources, Environment, Climate Change, Land Water 19% of the total programmes budget, Private Sector Development 0% of the total programmes budget, Integrated Transport Infrastructure and Services 20% of the total programmes budget, Digital Transformation 25% of the total budget, Human Capital Development 41% of the total budget, Innovation, Technology Development and transfer 55% of the total budget, Pubic Sector Transformation 23% of the total approved budget, Community Mobilisation and mindset change 35% of the total programmes budget, Governance and Security 116% of the total programmes budget, Development Plan Implementation 47% of the total programmes budget.

In summary wage performance was at 48% of the annual approved total budget, Non-wage recurrent performed at 38% of the total annual budget for non-wage Recurrent, domestic development performed at 15% of the total approved budget for domestic development and External financing performed at 09% of the total approved budget.

The development performed poorly because most of the capital projects had been awarded and the procurement process was still at the signing stage.

VOTE: 865 Kiryandongo District**Quarter 2****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	359,826	22%
Agency Fees	39,712	39,712	0	0%
Animal and Crop Husbandry related Levies	35,821	35,821	2,414	7%
Business licenses	228,972	228,972	4,456	2%
Inspection Fees	552	552	0	0%
Land Fees	172,258	172,258	224,135	130%
Local Services Tax-Payable By Individuals	253,993	253,993	83,551	33%
Market /Gate Charges	370,867	370,867	9,974	3%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569	0	0%
Miscellaneous receipts/income	67,537	67,537	0	0%
Other fees e.g. street parking fees	185,036	185,036	30,725	17%
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	1,645	7%
Vehicle Parking Fees	7,578	7,578	0	0%
Discretionary Government Transfers	11,549,665	11,728,943	7,176,877	62%
District Discretionary Equalisation Development Grant	8,381,392	8,381,392	5,503,102	66%
District Unconditional Grant Non-Wage	679,083	858,361	429,180	63%
District Unconditional Grant Wage	1,783,570	1,783,570	891,785	50%
Urban Discretionary Equalisation Development Grant	47,508	47,508	23,754	50%
Urban Unconditional Grant Wage	492,047	492,047	246,023	50%
Urban Unconditional Non-Wage	166,065	166,065	83,033	50%
Conditional Government Transfers	28,621,287	32,231,123	15,965,126	56%
Programme Conditional Grant - Non Wage Recurrent	6,074,954	8,231,915	4,100,289	67%
Programme Conditional Grant - Development	2,894,457	3,684,024	1,842,012	64%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,437,061	20,100,369	9,915,417	51%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	15,070,633	15,070,633	1,091,641	7%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	13,147,932	601,621	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	32,700	33%
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	3,244	16%
External Financing	1,668,115	1,668,115	186,283	11%
Baylor International (Uganda)	100,000	100,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	225,984	225,984	24,918	11%
United Nations Children Fund (UNICEF)	953,131	953,131	161,364	17%
United Nations Population Fund (UNPF)	89,000	89,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	58,525,897	62,315,011	24,779,752	42%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q2 ending December 2023 for the FY 2023/2024 was UGX 359,826,000 against the approved budget of UGX 1,616,197,000 representing 22% of revenue performance. Caused by poor performance of the following revenue sources which did not contribute anything i.e. agency fees, miscellaneous and unidentified taxes-other taxes payable by other business or unidentifiable and vehicle parking fees among others whereas there were minimal collections from market gates and charges, animal and crop husbandry related levies and registration for documents among others.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 7,176,877,000 against the annual budget of UGX 11,728,943,000 was received during the 2nd quarter under discretionary government transfers performing at 62% 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 15,965,126,000 against the annual budget of UGX 32,231,123,000 was received for the second quarter on Conditional Government transfers performing at 56%, 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 1,091,641,000 against the annual budget of UGX 15,070,633,000 was received for the second quarter on other government transfers performing at 07%.

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. 186,283,000 against approved budget of Shs 1,668,115,000/= resulting into 11% performance coming majorly from UNICEF and GAVI.

VOTE: 865 Kiryandongo District**Quarter 2****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	1,476,682	33%	949,781
Sub-Total	4,475,650	0	1,476,682	33%	949,781
Department: Finance					
10 Financial Management and Accountability (LG)	415,437	0	208,351	50%	128,810
Sub-Total	415,437	0	208,351	50%	128,810
Department: Statutory bodies					
10 Legislation and Oversight	540,422	0	298,492	55%	230,753
Sub-Total	540,422	0	298,492	55%	230,753
Department: Production and Marketing					
10 Agricultural Extension	1,177,890	0	744,961	63%	460,693
20 Agricultural Production	100,000	0	78,126	78%	78,126
Sub-Total	1,277,890	0	823,087	64%	538,819
Department: Health					
10 Primary HealthCare	1,130,936	0	406,260	36%	203,130
20 Hospital Services	389,090	0	194,545	50%	97,272
30 Health Management and Supervision	9,180,188	0	3,880,388	42%	1,945,157
Sub-Total	10,700,214	0	4,481,192	42%	2,245,559
Department: Education					
10 Pre-Primary and Primary Education	8,091,969	0	3,583,385	44%	1,533,227
20 Secondary Education	4,306,837	0	1,677,929	39%	730,153
30 Skills Development	1,063,341	0	476,332	45%	225,049
40 Education&Sports Management and Inspection	719,003	0	160,108	22%	109,365
Sub-Total	14,181,150	0	5,897,753	42%	2,597,793
Department: Roads and Engineering					
10 Community Access Roads	10,140,206	0	3,295,227	32%	2,293,953
Sub-Total	10,140,206	0	3,295,227	32%	2,293,953

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	899,916	0	94,769	11%	73,759
Sub-Total	899,916	0	94,769	11%	73,759
Department: Natural Resources					
10 Natural Resources Management	596,122	0	278,491	47%	162,291
Sub-Total	596,122	0	278,491	47%	162,291
Department: Community Based Services					
10 Community Mobilisation	924,932	0	57,673	6%	56,673
20 Empowerment and Mindset Change	639,427	0	138,427	22%	95,972
Sub-Total	1,564,360	0	196,101	13%	152,645
Department: Planning					
10 Planning and Statistics	398,872	0	176,908	44%	99,831
Sub-Total	398,872	0	176,908	44%	99,831
Department: Internal Audit					
10 Compliance	99,504	0	49,622	50%	25,981
Sub-Total	99,504	0	49,622	50%	25,981
Department: Trade, Industry and Local Development					
10 Commercial Services	13,230,338	0	625,711	5%	613,231
20 Value Chain Services	5,816	0	3,000	52%	2,000
Sub-Total	13,236,154	0	628,711	5%	615,231
Grand Total	58,525,897	0	17,905,385	31%	10,115,205

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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	2,913,698	75%	944,428
District Unconditional Grant Non-Wage	168,952	168,952	75,433	45%	45,138
District Unconditional Grant Wage	504,769	504,769	252,384	50%	126,192
Locally Raised Revenues	192,752	192,752	22,000	11%	14,000
Multi-Sectoral Transfers to LLGs_NonWage	1,100,475	1,100,475	231,242	21%	97,621
Programme Conditional Grant - Non Wage Recurrent	1,846,461	3,561,579	2,290,942	124%	640,629
Urban Unconditional Grant Wage	83,394	83,394	41,697	50%	20,848
Development Revenues	578,848	578,848	233,958	40%	233,958
District Discretionary Equalisation Development Grant	13,498	13,498	13,498	100%	13,498
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	365,351	365,351	120,460	33%	120,460
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	4,475,650	6,190,769	3,147,656	70%	1,178,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	588,163	588,163	293,882	50%	146,925
Non Wage	3,308,639	5,023,758	1,060,570	32%	680,625
Development Expenditure					
Domestic Development	578,848	578,848	122,230	21%	122,230
External Financing	0	0	0	0%	0
Total Expenditure	4,475,650	6,190,769	1,476,682	33%	949,781
C: Unspent Balances					
Recurrent Balances			1,559,246		
Wage			200		
Non Wage			1,559,047		
Development Balances			111,728		
Domestic Development			111,728		
External Financing			0		

VOTE: 865 Kiryandongo District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,670,974****Summary of Department Revenues and Expenditure by Source**

Cumulatively the sector received 75% against the annual budget for recurrent revenue and 40% for the development revenues respectively for the second 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 21% 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 124% because more funds were released under pension and gratuity and the district unconditional grant non-wage performed at 45%

While development revenues performed at 1000% because all funds were released in the 2nd quarter under development.

Making overall performance of 70% against the approved budget for the FY

The department was able to spend 33% against the annual budget where wage was 50% and non-wage performed at 32% and development at 21%.

Reasons for unspent balances on the bank account

The unspent balance of Shs 1,669,368,000 is comprised of the wage Shs. 200,000, Non-wage Shs. 1,557,440,000 for paying pension and gratuity, development of Shs. 111,728,000 is comprised of Shs. 100,000,0000 for resettling the people of Kibyama and the Nubian community in Ranch 11 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	214,413	53%	119,951
District Unconditional Grant Non-Wage	64,648	64,648	34,930	54%	15,465
District Unconditional Grant Wage	109,931	109,931	54,966	50%	27,483
Locally Raised Revenues	140,026	140,026	79,102	56%	54,295
Urban Unconditional Grant Wage	90,832	90,832	45,416	50%	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	214,413	52%	119,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,763	200,763	99,590	50%	49,820
Non Wage	204,673	204,673	108,761	53%	78,989
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,437	415,437	208,351	50%	128,810
C: Unspent Balances					
Recurrent Balances			6,063		
Wage			792		
Non Wage			5,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,063		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

Cumulatively the sector received 53% against the annual budget for recurrent revenue for the second quarter and development 0% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 54% and 50% respectively were as the locally raised revenue performed both at 56% because more funds were allocated to carryout completion of final accounts.

The department was able to spend 50% against the annual budget where wage was 50% and non-wage 53% 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. 6,063,000 is comprised of the following wage Shs 792,000 to carter for salary finance staff update and non-wage of Shs. 5,271,000 for procurement of stationery and fuel.

Highlights of physical performance by end of the quarter

prepared final accounts for the FY ending 30th June 2023,
Books of accounts prepared,
wage and salaries paid,
Revenue sources monitored, warranted funds for Q2,
paid arrears of service providers
monitoring of LLG
Revenue monitoring
transfer of funds to LLG
Attended sectorial committee meeting

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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	357,709	66%	265,352
District Unconditional Grant Non-Wage	120,570	299,848	151,755	126%	119,861
District Unconditional Grant Wage	241,852	241,852	120,926	50%	60,463
Locally Raised Revenues	178,000	178,000	85,028	48%	85,028
Development Revenues	0	0	0	0%	0
Total Revenues Shares	540,422	719,700	357,709	66%	265,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	90,218	37%	42,471
Non Wage	298,570	477,848	208,275	70%	188,283
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,422	719,700	298,492	55%	230,753
C: Unspent Balances					
Recurrent Balances			59,217		
Wage			30,708		
Non Wage			28,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,217		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 66% against the annual budget for recurrent revenues and development 0% for the second quarter. Funds under District unconditional grant wage and non-wage performed at 50% and 126% 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 55% against the annual budget where wage was at 37% and non-wage 70% and external financing at 0%, in comparison to the planned quarter the sector spent 37% 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 55%. 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. 59,217,000 is comprised of the following wage Shs. 30,708,000 to cater for gratuity for elected political leaders and the salary for LC III chairpersons and non-wage of Shs. 28,508,000 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					
<i>Recurrent Revenues</i>	1,277,890	1,577,125	756,262	59%	469,290
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	32,700	33%	32,700
Programme Conditional Grant - Non Wage Recurrent	0	299,235	149,617	0%	149,617
Programme Conditional Grant - Wage Recurrent	1,147,890	1,147,890	573,945	50%	286,972
<i>Development Revenues</i>	0	734,114	367,057	0%	367,057
Programme Conditional Grant - Development	0	734,114	367,057	0%	367,057
Total Revenues Shares	1,277,890	2,311,238	1,123,319	88%	836,347
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,147,890	1,147,890	573,509	50%	289,240
Non Wage	130,000	429,235	157,181	121%	157,181
<i>Development Expenditure</i>					
Domestic Development	0	734,114	92,397	0%	92,397
External Financing	0	0	0	0%	0
Total Expenditure	1,277,890	2,311,238	823,087	64%	538,819
C: Unspent Balances					
<i>Recurrent Balances</i>			25,573		
Wage			436		
Non Wage			25,136		
<i>Development Balances</i>			274,659		
Domestic Development			274,659		
External Financing			0		
Total Unspent			300,232		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector received 59% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the second quarter. Funds under programme conditional grant-wage recurrent performed at 50% and other government transfers performed at 33% because some funds were received from MDAs and the programme conditional grant-development revenues performed at 0% no funds were released from MFPED to fund capital projects planned under the department. Making an overall performance of 88% for the quarter received.

The department was able to spend 64% against the annual budget where wage was 50% because the staff were paid all the months and non-wage 121% 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 64% for the quarter. Expenditure was mainly incurred more on wage, payment of allowances, procurement of stationery, fuel.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 300,232,000 comprises of wage Shs. 436,000, non-wage Shs. 25,136,000 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. 274,659,000 meant partly for capital projects including fencing of the production stores, demo fields and agricultural laboratory.

Highlights of physical performance by end of the quarter

Salaries for all agricultural extension workers paid. We organised a linkage meeting between large scale commercial farmers (>50 acres) with key service providers including; Bank of Uganda (Agricultural Credit Facility), Insurance Regulatory Authority of Uganda, NAADS, Macadamia value chain actors, maize value chain actors. Followed up and monitored and collected data on PDM PRF beneficiaries. Paid. Facilitated all agricultural extension workers to deliver advisory services to farmers. Facilitated Parish Development Committees. Facilitated UGIFT Micro-scale irrigation activities. Facilitated UMFSNP closing activities. Paid for motorcycles arrears.

VOTE: 865 Kiryandongo District

Quarter 2

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					
<i>Recurrent Revenues</i>	9,452,891	9,452,891	4,878,483	52%	2,515,260
Programme Conditional Grant - Non Wage Recurrent	1,280,205	1,280,205	640,102	50%	320,051
Programme Conditional Grant - Wage Recurrent	8,172,686	8,172,686	4,238,380	52%	2,195,209
<i>Development Revenues</i>	1,247,323	1,247,323	266,406	21%	209,515
District Discretionary Equalisation Development Grant	178,568	178,568	89,284	50%	89,284
External Financing	888,530	888,530	89,510	10%	32,618
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	175,226	175,226	87,613	50%	87,613
Total Revenues Shares	10,700,214	10,700,214	5,144,889	48%	2,724,775
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	8,172,686	8,172,686	3,747,295	46%	1,881,388
Non Wage	1,280,205	1,280,205	634,162	50%	316,327
<i>Development Expenditure</i>					
Domestic Development	358,793	358,793	10,345	3%	10,345
External Financing	888,530	888,530	89389.747	10%	37,498
Total Expenditure	10,700,214	10,700,214	4,481,192	42%	2,245,559
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			497,025		
Non Wage			5,940		
<i>Development Balances</i>					
Domestic Development			166,672		
External Financing			120		
Total Unspent			663,697		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 52% against the annual budget for recurrent revenue and 21% for the development revenues respectively for the second quarter.

Generally, the sector received 48% against the annual, Funds under programme conditional grant wage performed at 50% and programme conditional grant (non-wage) performed at 52% and the external financing and programme conditional development grant, DDEG performed at 10%, 50% and 50% respectively the quarter.

The department was able to spend 42% against the annual budget where wage was 46% and non-wage 50%, domestic development at 03% and external financing at 10%. 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. 665,335,000 is comprised of the following wage Shs. 492,723,000 to cater for the wage of newly elevated health units for some posts not yet filled currently and non-wage Shs. 5,940,000 to cater for payment of the servicing of the vehicle, domestic development of Shs. 166,552,000 for construction of projects under health like latrines as well as external financing of Shs. 120,000 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 2

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	6,059,595	47%	2,607,706
District Unconditional Grant Wage	54,943	54,943	27,471	50%	13,736
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	2,727,097	2,869,705	909,032	33%	0
Programme Conditional Grant - Wage Recurrent	10,116,485	10,779,793	5,103,091	50%	2,573,970
Development Revenues	1,262,626	1,262,626	548,256	43%	548,256
External Financing	185,394	185,394	9,640	5%	9,640
Programme Conditional Grant - Development	1,077,232	1,077,232	538,616	50%	538,616
Total Revenues Shares	14,181,150	14,987,066	6,607,851	47%	3,155,962

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,171,428	10,834,736	4,987,543	49%	2,501,248
Non Wage	2,747,097	2,889,705	881,185	32%	67,520
Development Expenditure					
Domestic Development	1,077,232	1,077,232	19,385	2%	19,385
External Financing	185,394	185,394	9640	5%	9,640
Total Expenditure	14,181,150	14,987,066	5,897,753	42%	2,597,793

C: Unspent Balances

Recurrent Balances			190,867	
Wage			143,020	
Non Wage			47,848	
Development Balances			519,231	
Domestic Development			519,231	
External Financing			0	
Total Unspent			710,098	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2**SECTION B : Summary by Department**

The sector received 47% against the annual budget for recurrent revenue and 43% for the development revenues respectively for the second quarter. Generally, the sector received 47% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 33%, 50% respectively, district unconditional grant wage performed at 50% were as the external financing at 05% and programme conditional grant- development performed at 50% because funds were released from MFPED for the quarter.

The department was able to spend 42% against the annual budget where wage was 49% and non-wage 32% and development at 02% and external financing at 05%, making an overall expenditure on quarter of 42%. 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. 708,251,000 is comprised of the following wage Shs. 141,173,000 to carter for staff salary, non-wage of Shs. 47,848,000 to carter for expenditure under fuel, monitoring of schools among others and Shs. 519,231,000 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

The Department received all the money for Q2 as was budgeted. 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 were supported and monitored. 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 2

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	110,046	51%	57,004
District Unconditional Grant Non-Wage	3,961	3,961	3,961	100%	3,961
District Unconditional Grant Wage	156,852	156,852	78,426	50%	39,213
Urban Unconditional Grant Wage	55,318	55,318	27,659	50%	13,830
Development Revenues	9,924,074	9,924,074	6,210,198	63%	3,215,387
District Discretionary Equalisation Development Grant	7,874,433	7,874,433	5,249,622	67%	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%	340,576
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	10,140,206	10,140,206	6,320,244	62%	3,272,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,171	212,171	90,279	43%	44,517
Non Wage	3,961	3,961	3,960	100%	3,960
Development Expenditure					
Domestic Development	9,924,074	9,924,074	3,200,988	32%	2,245,476
External Financing	0	0	0	0%	0
Total Expenditure	10,140,206	10,140,206	3,295,227	32%	2,293,953
C: Unspent Balances					
Recurrent Balances			15,807		
Wage			15,806		
Non Wage			1		
Development Balances			3,009,210		
Domestic Development			3,009,210		
External Financing			0		
Total Unspent			3,025,017		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District**Quarter 2****SECTION B : Summary by Department**

The sector received 51% against the annual budget for recurrent revenue and 63% for the development revenues respectively for the second quarter. Generally, the sector received 62% against the annual budget for the quarter. Funds under District unconditional grant wage performed at 50%, urban unconditional grant wage performed at 50%, 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 67%. The department was able to spend 32% against the annual budget where wage was 43%, non-wage at 100% and development at 32%. 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. 3,024,709,000 is comprised of the following wage Shs. 15,498,000 for the district engineer and Shs. 3,009,210,000 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 2

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	85,295	50%	42,648
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Programme Conditional Grant - Non Wage Recurrent	96,191	96,191	48,095	50%	24,048
Development Revenues	729,326	784,779	356,134	49%	356,134
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	642,000	697,453	348,727	54%	348,727
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	899,916	955,370	441,429	49%	398,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	37,200	50%	18,600
Non Wage	96,191	96,191	23,883	25%	21,473
Development Expenditure					
Domestic Development	656,815	712,268	33,686	5%	33,686
External Financing	72,511	72,511	0	0%	0
Total Expenditure	899,916	955,370	94,769	11%	73,759
C: Unspent Balances					
Recurrent Balances			24,212		
Wage			0		
Non Wage			24,212		
Development Balances			322,448		
Domestic Development			322,448		
External Financing			0		
Total Unspent			346,661		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

The sector received 50% against the annual budget for recurrent and development of 49% for the second quarter. Generally, the sector received 49% against the annual budget. Funds under, district unconditional grant wage performed at 50% as planned, programme conditional grant (non-wage) performed at 50%, programme development and Transitional development performed at 54% and 50% respectively, external financing performed at 0%.

The department was able to spend 11% against the annual budget where wage was 50% and non-wage 25% and development at 05%, 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. 346,661,000 is encumbered funds consisting Sh. 24,212,000 Non-Wage Recurrent for procurement of a motorcycle and Sub county advocacy meetings and Sh. 322,448,000 Domestic Development accumulating for planned project works now signed contracts.

Highlights of physical performance by end of the quarter

Procurement processes for service providers for major works, services and supplies concluded. Two contracts were signed for the project of drilling of 6 deep boreholes at community and institutions Okwece B, Abindo A, Mulyantaama, Kiryampungura (shifted to Kirooko Buligi), Karakove and Mboira Seed. Procurement for construction of a mini-piped water system for Nanda RGC was at contract approval by Solicitor General. Sanitation and software activity implementation commenced. Sensitization of planned communities for critical requirements, formulation of WSC and triggering for CLTS in Diima was carried out. A quarterly DWSCC meeting was held and water quality surveillance done – 60 water sources sampled and tested for quality.

VOTE: 865 Kiryandongo District

Quarter 2

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	273,061	47%	136,531
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	350,400	350,400	175,200	50%	87,600
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,722	51,722	25,861	50%	12,931
Urban Unconditional Grant Wage	144,000	144,000	72,000	50%	36,000
Development Revenues	20,000	20,000	20,000	100%	20,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
Total Revenues Shares	596,122	596,122	293,061	49%	156,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	494,400	494,400	242,966	49%	137,197
Non Wage	81,722	81,722	15,525	19%	5,095
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	596,122	596,122	278,491	47%	162,291
C: Unspent Balances					
Recurrent Balances			14,570		
Wage			4,234		
Non Wage			10,336		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,570		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

The sector received 47% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the second quarter

Generally, the sector received 49% against the annual budget Funds under programme conditional grant (non-wage)- 50%, urban unconditional grant wage and district wage performed as expected at 50%, whereas locally raised revenue and district unconditional grant non-wage performed at 0%. Development performed at 100% because the funds from DDEG were all released as planned.

The department was able to spend 47% against the annual budget where wage was 49% and non-wage 19% 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. 14,570,000 is comprised of wage Shs. 4,234,000 for staff salary and Shs. 10,336,000 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 2

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	156,554	43%	106,649
District Unconditional Grant Wage	109,664	109,664	54,832	50%	27,416
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	152,159	152,159	56,744	37%	56,744
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463	28,731	50%	14,366
Urban Unconditional Grant Wage	32,494	32,494	16,247	50%	8,124
Development Revenues	1,202,580	1,202,580	87,133	7%	87,133
External Financing	521,680	521,680	87,133	17%	87,133
Other Transfers from Central Government	680,900	680,900	0	0%	0
Total Revenues Shares	1,564,360	1,564,360	243,687	16%	193,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,158	142,158	61,561	43%	29,722
Non Wage	219,622	219,622	81,958	37%	70,341
Development Expenditure					
Domestic Development	680,900	680,900	0	0%	0
External Financing	521,680	521,680	52581.636	10%	52,582
Total Expenditure	1,564,360	1,564,360	196,101	13%	152,645
C: Unspent Balances					
Recurrent Balances			13,035		
Wage			9,518		
Non Wage			3,517		
Development Balances			34,551		
Domestic Development			0		
External Financing			34,551		
Total Unspent			47,586		

VOTE: 865 Kiryandongo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively the sector received 43% against the annual budget for recurrent revenue and 07% for the development revenues respectively for the second quarter.

Funds under Programme conditional grant non-wage performed at 50%, district unconditional grant and urban unconditional wage performed as expected 50% and other government transfers performed at 37% for recurrent, and 0% for development, external financing performed at 17% while other government transfers from CG performed at 0% for development. Making an overall performance of 16% against the annual.

The department was able to spend 13% against the annual budget where wage was 43% and non-wage 37%, external financing at 10% 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. 47,586,000 is comprised of the following recurrent balances of 13,035,000 where wage is Shs. 9,518,000 for salary update and Non-wage of Shs. 3,517,000 for celebration of women's day 8th March 2024 and external financing of Shs. 34,551,000 meant for UNICEF under child protection.

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 2

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	165,857	57%	84,767
District Unconditional Grant Non-Wage	76,122	76,122	43,222	57%	14,450
District Unconditional Grant Wage	101,270	101,270	50,635	50%	25,317
Locally Raised Revenues	64,000	64,000	48,000	75%	33,000
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Development Revenues	109,481	109,481	33,991	31%	33,991
District Discretionary Equalisation Development Grant	86,481	86,481	33,991	39%	33,991
Locally Raised Revenues	23,000	23,000	0	0%	0
Total Revenues Shares	398,872	398,872	199,848	50%	118,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,270	149,270	74,132	50%	37,334
Non Wage	140,122	140,122	88,534	63%	48,254
Development Expenditure					
Domestic Development	109,481	109,481	14,242	13%	14,242
External Financing	0	0	0	0%	0
Total Expenditure	398,872	398,872	176,908	44%	99,831
C: Unspent Balances					
Recurrent Balances			3,192		
Wage			503		
Non Wage			2,688		
Development Balances			19,749		
Domestic Development			19,749		
External Financing			0		
Total Unspent			22,940		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2**SECTION B : Summary by Department**

Cumulatively the sector received 57% against the annual budget for recurrent revenue and 31% for the development revenues respectively for the second quarter. Generally, the sector received 50% against the annual budget. Funds under district unconditional grant non-wage and DDEG performed at 57% and 39% respectively whereas District unconditional grant wage and urban unconditional grant wage performed both at 50%, while locally raised revenue performed at 75%. The funds under Local revenue performed slightly above average at only 75% because the CFO released funds to conduct the district budget conference.

The department was able to spend 44% against the annual budget where wage was at 50% and non-wage 63% 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 for both LLGs and

Reasons for unspent balances on the bank account

The unspent balance of Shs. 22,940,000 is comprised of the following wage Shs. 503,000 to cater for the salary update under planning, Shs 2,688,000 to cater DEC monitoring 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 1st quarter for the FY 2023.2024, produced and submitted budget documents for the FY 2024.2025 to MFPED, allocated 2nd 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, conducted budget conference for the district, conducted assessment for HLG, produced district statistical outlook for the district.

VOTE: 865 Kiryandongo District

Quarter 2

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	49,912	50%	25,099
District Unconditional Grant Non-Wage	15,411	15,411	7,670	50%	4,430
District Unconditional Grant Wage	27,084	27,084	13,542	50%	6,771
Locally Raised Revenues	19,000	19,000	9,696	51%	4,396
Urban Unconditional Grant Wage	38,008	38,008	19,004	50%	9,502
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,504	99,504	49,912	50%	25,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,093	65,093	32,376	50%	16,420
Non Wage	34,411	34,411	17,246	50%	9,561
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,504	99,504	49,622	50%	25,981
C: Unspent Balances					
Recurrent Balances			290		
Wage			171		
Non Wage			120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			290		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 50% against the annual budget for recurrent revenue and received 0% for development for the second quarter. Generally, the sector received 50% against the annual budget. Funds under District unconditional grant non-wage performed at 50% and District unconditional grant wage performed at 50%, urban unconditional grant wage performed at 50% were as the locally raised revenue performed at 51%. The department was able to spend 50% against the annual budget where wage was 50% and non-wage 50% and development making an overall expenditure in the quarter of 50%. 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. 290,000 is comprised of the following wage Shs. 171,000 for salary update for staff and non-wage Shs. 120,000 as balance on the procurement of tonner.

Highlights of physical performance by end of the quarter

Produced 1st quarter internal audit report for the FY 2023.2024, verified and retired accountabilities, audited 13 departments and 09 LLGs, produced 1st 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 2

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	34,042	46%	16,987
District Unconditional Grant Wage	52,405	52,405	26,134	50%	13,033
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,817	15,817	7,908	50%	3,954
Development Revenues	13,162,932	13,162,932	601,621	5%	601,621
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Other Transfers from Central Government	13,147,932	13,147,932	601,621	5%	601,621
Total Revenues Shares	13,236,154	13,236,154	635,663	5%	618,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	23,090	44%	10,610
Non Wage	20,817	20,817	4,000	19%	3,000
Development Expenditure					
Domestic Development	13,162,932	13,162,932	601,621	5%	601,621
External Financing	0	0	0	0%	0
Total Expenditure	13,236,154	13,236,154	628,711	5%	615,231
C: Unspent Balances					
Recurrent Balances			6,952		
Wage			3,044		
Non Wage			3,908		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2**SECTION B : Summary by Department**

Cumulatively the sector received 46% against the annual budget for recurrent revenue and received 05% for development for the second 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 50%. 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 3rd quarter.

The department was able to spend 05% against the annual budget where wage was 45% and non-wage 19% 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. 6,235,000 is comprised of the following wage Shs. 2,326,000 for Tourism Officer who got a job with the tourism board and Shs. 3,908,000 for payment of allowances and fuel.

Highlights of physical performance by end of the quarter

- 1.supported 10 subprojects under environment restoration
2. Supervised and built capacity for 7 cooperative societies
- 3.Collected data on market information for agricultural commodities for the month of October, November and December 2023
- 4.Paid staff salaries for October, November and December 2023
- 5.Supoorted infrastructure subprojects and even paid retention

VOTE: 865 Kiryandongo District

Quarter 2

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	135	
221008 Information and Communication Technology Supplies.	2,000	0	
227001 Travel inland	5,460	615	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	10,000	1,250	
Wage	0	0	
Non-Wage	10,000	1,250	
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

0	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.	Implemented as planned
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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)	1,620	0	
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	1,300	

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,044	910
227004 Fuel, Lubricants and Oils	3,380	1,600
Total for Budget Output	33,746	5,580
Wage	0	0
Non-Wage	20,248	3,810
GoU Dev	13,498	1,770
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

200 Pensioners paid- Bank 200 Pensioners paid- Bank implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	673,809	178,210
273105 Gratuity	159,786	275,163
352880 Salary Arrears Budgeting	21,586	0
352881 Pension and Gratuity Arrears Budgeting	991,280	5,852
Total for Budget Output	1,846,461	459,225
Wage	0	0
Non-Wage	1,846,461	459,225

VOTE: 865 Kiryandongo District**Quarter 2****Department: 010 Administration**

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

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

14 Cleaners paid- Cash Office, Utility bills paid- Bank, 02 Implemented as planned
Cases followed up- Court, paid allowances to staff- Bank.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	588,163	146,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221001 Advertising and Public Relations	15,000	715
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,112	500
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	1,500
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	1,200
223001 Property Management Expenses	18,000	4,500
223004 Guard and Security services	20,000	1,600
223005 Electricity	18,000	4,000
223006 Water	8,400	3,550
227001 Travel inland	49,475	3,515
227004 Fuel, Lubricants and Oils	30,000	10,965
228001 Maintenance-Buildings and Structures	14,000	650
228002 Maintenance-Transport Equipment	18,000	0
263311 Transitional Development Grant	200,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	1,074,310	182,161
Wage	588,163	146,925
Non-Wage	286,147	35,235
GoU Dev	200,000	0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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.

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	7,351	
Total for Budget Output	10,000	7,351	
Wage	0	0	
Non-Wage	10,000	7,351	
GoU Dev	0	0	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Dispatched correspondences- District wide, updated staff files- district wide, maintained district records

Planned activities implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	300
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	1,205
Wage	0	0
Non-Wage	10,000	1,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 865 Kiryandongo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
	Weekly radio talk show programmes coordinated- KFM, Kibanda Fm, VCC, coordinated media personnel	Planned activities implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135	
221008 Information and Communication Technology Supplies.	2,000	0	
227001 Travel inland	2,460	730	
227004 Fuel, Lubricants and Oils	5,000	500	
Total for Budget Output	10,000	1,365	
Wage	0	0	
Non-Wage	10,000	1,365	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

13 LLGs funds disbursed- Bank	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	292,944	
Total for Budget Output	0	292,944	
Wage	0	0	
Non-Wage	0	172,484	
GoU Dev	0	120,460	
Ext Finance	0	0	
Total for Department	4,475,650	952,581	
Wage	588,163	146,925	
Non-Wage	3,308,639	683,425	
GoU Dev	578,848	122,230	
Ext Finance	0	0	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Performed as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	14,660	750	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	21,660	750	
Wage	0	0	
Non-Wage	21,660	750	
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

Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	
222001 Information and Communication Technology Services.	6,000	1,500	
227001 Travel inland	18,000	15,499	
227004 Fuel, Lubricants and Oils	12,000	4,000	
Total for Budget Output	48,000	25,999	
Wage	0	0	
Non-Wage	48,000	25,999	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

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

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	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	4,640
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	19,000	7,140
Wage	0	0
Non-Wage	19,000	7,140
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 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department	Performed as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,648	5,650
227004 Fuel, Lubricants and Oils	34,000	11,800
Total for Budget Output	45,648	17,450
Wage	0	0
Non-Wage	45,648	17,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Performed as planned though affected by little allocation of locally raised revenue.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		200,763	49,820
221011 Printing, Stationery, Photocopying and Binding		9,000	7,500
227001 Travel inland		18,000	8,600
227004 Fuel, Lubricants and Oils		43,366	11,550
312221 Light ICT hardware - Acquisition		5,000	0
313235 Furniture and Fittings - Improvement		5,000	0
	Total for Budget Output	281,129	77,470
	Wage	200,763	49,820
	Non-Wage	70,366	27,650
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	415,437	128,810
	Wage	200,763	49,820
	Non-Wage	204,673	78,989
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	29,904	29,904
221007 Books, Periodicals & Newspapers	1,056	348
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	512
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,960	1,960
227004 Fuel, Lubricants and Oils	5,000	1,290
228002 Maintenance-Transport Equipment	1,186	503
Total for Budget Output	52,186	36,787
Wage	0	0
Non-Wage	52,186	36,787
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, 01 set of council minutes prepared- Clerks office 8 Field visits made- District wide, 01 Business committee sittings held- District Chambers, 03 Sets of standing committee minutes prepared- Clerk's Office

Inadequate allocation of locally raised revenue to the sector.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	2,700
221008 Information and Communication Technology Supplies.	1,500	375

VOTE: 865 Kiryandongo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	20,000	5,600
Wage	0	0
Non-Wage	20,000	5,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

01 National external advert placed- Newspapers	Inadequate allocation of
02 sets of DCC minutes prepared- PDUs Office	locally raised revenue to
01 report prepared and submitted - PPDA, line ministries, line Agencies	fund activities.
02 procurement adverts placed- Local notice boards	
10 Bid evaluation reports prepared- PDUs	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	920
221008 Information and Communication Technology Supplies.	2,000	137
221011 Printing, Stationery, Photocopying and Binding	2,000	810
227001 Travel inland	4,721	655
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,401	2,522
Wage	0	0
Non-Wage	18,401	2,522
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 865 Kiryandongo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	Inadequate funding to fund committee activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	250
227004 Fuel, Lubricants and Oils		3,000	745
Total for Budget Output		10,401	2,085
	Wage	0	0
	Non-Wage	10,401	2,085
	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**

District and LLG councilors paid their monthly allowances- Bank	03 Sets of DEC meetings held- Chairman's Boardroom, 01 set of council minutes prepared- Clerks office 8 Field visits made- District wide, 01 Business committee sittings held- District Chambers, 03 Sets of standing committee minutes prepared- Clerk's Office	Inadequate allocation of LRR to implement planned activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		241,852	42,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,166	109,903
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	1,943
Total for Budget Output		427,031	183,436
	Wage	241,852	42,471

VOTE: 865 Kiryandongo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	185,180	140,966
	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

Inadequate allocation of LRR to implement the planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	1,048	
221009 Welfare and Entertainment	2,000	500	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	1,681	400	
Total for Budget Output	12,401	2,448	
Wage	0	0	
Non-Wage	12,401	2,448	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	540,422	232,878	
Wage	241,852	42,471	
Non-Wage	298,570	190,408	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 865 Kiryandongo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	289,240
Total for Budget Output	1,147,890	289,240
Wage	1,147,890	289,240
Non-Wage	0	0
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 NA Late release of funds

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

Item	Approved Budget	Spent
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	7,000
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Q2 plans, budgets for 2024-2025 FY and Q1 of 2023-2024 quarterly report prepared and submitted to the district planner and MAAIF

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	30,000	25,984
227004 Fuel, Lubricants and Oils	30,000	2,700
Total for Budget Output	100,000	28,684
Wage	0	0
Non-Wage	100,000	28,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,890	324,924
Wage	1,147,890	289,240
Non-Wage	130,000	35,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Not Implemented	Not yet submitted to procurement for award.

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 53,161 OPD attendance- HCs 4,208 IPD admission- HCs 2,545 DPT 3- HCs 1,691 Deliveries conducted- HCs

Implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	812,522	203,130
Total for Budget Output	812,522	203,130
Wage	0	0
Non-Wage	812,522	203,130
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 865 Kiryandongo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 11,624 OPD attendance- Hospital 2,275 IPD admissions – Hospital 482 DPT 3- Hospital 586 Deliveries conducted- Hospital

Implemented as planned.

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

Implemented as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221003 Staff Training	6,460	0
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
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900

VOTE: 865 Kiryandongo District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	921,462	46,083
227004 Fuel, Lubricants and Oils	51,379	14,500
228002 Maintenance-Transport Equipment	10,000	1,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	64,769
Wage	0	0
Non-Wage	77,313	16,925
GoU Dev	40,379	10,345
Ext Finance	888,530	37,498

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 Counseling and testing services done o Care and treatment of HIV/AIDS Clients conducted	Implemented as planned
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 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 Training	
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.		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 2****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		
	Staff paid salary- Bank	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,172,686	1,881,388	
Total for Budget Output	8,172,686	1,881,388	
Wage	8,172,686	1,881,388	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	10,700,214	2,246,559	
Wage	8,172,686	1,881,388	
Non-Wage	1,280,205	317,327	
GoU Dev	358,793	10,345	
Ext Finance	888,530	37,498	

VOTE: 865 Kiryandongo District**Quarter 2****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	07 Classroom blocks constructed- District wide not yet implemented	The projects have just commenced and funds not yet requested for by the contractors.

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,290,183	1,532,515	
Total for Budget Output	6,290,183	1,532,515	
Wage	6,290,183	1,532,515	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 865 Kiryandongo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,518,910	712
Total for Budget Output	1,518,910	712
Wage	0	0
Non-Wage	1,518,910	712
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.	Not implemented	The activity has not been conducted and therefore no funds had been released.
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.		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	732,359	0
Total for Budget Output	732,359	0
Wage	0	0
Non-Wage	0	0
GoU Dev	732,359	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,200	0
Total for Budget Output	655,200	0
Wage	0	0
Non-Wage	655,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,919,278	730,153
Total for Budget Output	2,919,278	730,153
Wage	2,919,278	730,153
Non-Wage	0	0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	907,024	225,049	
Total for Budget Output	907,024	225,049	
Wage	907,024	225,049	
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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	0	
Total for Budget Output	156,317	0	
Wage	0	0	
Non-Wage	156,317	0	
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

VOTE: 865 Kiryandongo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,124	0
Total for Budget Output	45,124	0
Wage	0	0
Non-Wage	45,124	0
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 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 10 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 04 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 Vehicle	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,943	13,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	685
212103 Incapacity benefits (Employees)	20,000	3,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	20,000	3,605
221011 Printing, Stationery, Photocopying and Binding	8,000	1,030
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	64,744	19,385
227001 Travel inland	334,192	44,728
227004 Fuel, Lubricants and Oils	80,000	13,400
228002 Maintenance-Transport Equipment	24,000	0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	633,879 99,365
	Wage	54,943 13,532
	Non-Wage	328,799 56,808
	GoU Dev	64,744 19,385
	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**

Capacity Building for teachers was done. No Sports activities done in this Quarter.

No sports activities were held in this Quarter. Only Capacity Bulding for teachers was conducted

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	30,000	3,000
	Total for Budget Output	40,000 13,000
	Wage	0 0
	Non-Wage	40,000 13,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	14,181,150 2,600,793
	Wage	10,171,428 2,501,248
	Non-Wage	2,747,097 70,520
	GoU Dev	1,077,232 19,385
	Ext Finance	185,394 9,640

VOTE: 865 Kiryandongo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

17.5 Km ROutline mechanised maintainance worked on - Kiryandongo-Nyakarongo road, 8 Km Routine mechanised maintainance completed- Bweyale-Diika road, 18 Km constucted-Nyakadooti-Tecwa-Kanywamaizi road, 50 M culvert constructed- Nyamusasa-Bweyale-Diika road,	Affected by too much rain, incomplete road units caused variation in completion of planned works in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	212,171	44,517	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,372	30,372	
221011 Printing, Stationery, Photocopying and Binding	3,418	0	
227001 Travel inland	131,155	48,024	
227004 Fuel, Lubricants and Oils	103,080	44,588	
228002 Maintenance-Transport Equipment	113,339	51,874	
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	281,880	
312131 Roads and Bridges - Acquisition	80,000	79,986	
312237 Sports Equipment - Acquisition	1,068,040	17,074	
313131 Roads and Bridges - Improvement	7,590,702	1,693,678	
Total for Budget Output	10,130,282	2,293,953	
	Wage	212,171	44,517
	Non-Wage	3,961	3,960
	GoU Dev	9,914,150	2,245,476
	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 2

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 *US\$ 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	2,293,953
Wage	212,171	44,517
Non-Wage	3,961	3,960
GoU Dev	9,924,074	2,245,476
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	Under implementation process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	18,600	
221002 Workshops, Meetings and Seminars	130,636	12,601	
221011 Printing, Stationery, Photocopying and Binding	3,896	1,052	
225202 Environment Impact Assessment for Capital Works	39,020	19,260	
225204 Monitoring and Supervision of capital work	61,054	8,665	
227001 Travel inland	5,940	3,581	
228002 Maintenance-Transport Equipment	21,000	10,000	
228004 Maintenance-Other Fixed Assets	9,063	0	
312139 Other Structures - Acquisition	554,251	0	
Total for Budget Output	899,260	73,759	
	Wage	74,400	18,600
	Non-Wage	96,191	21,473
	GoU Dev	656,158	33,686
	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 2

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 *US\$ 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	73,759
Wage	74,400	18,600
Non-Wage	96,191	21,473
GoU Dev	656,815	33,686
Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,000	22,095
227001 Travel inland	10,758	0
227004 Fuel, Lubricants and Oils	9,205	0
Total for Budget Output	63,964	22,095
Wage	0	0
Non-Wage	43,964	2,095
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	01 Quarterly PPM held- District wide, 08 Building plans recommended for approval, 13 LLGs members sensitised on the Physical planning act as amended 2022 and the building controller act, Issued 10 enforcement notices- Private developers. Monitored land co	The sector performed as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	137,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

VOTE: 865 Kiryandongo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	15,758	1,000
Total for Budget Output	532,158	141,197
Wage	494,400	137,197
Non-Wage	37,758	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	163,291
Wage	494,400	137,197
Non-Wage	81,722	6,095
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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.**

Trench excavation along the park line to prevent problem animals from crossing into the community (Karuma TC, Diima SC, Nyamahasa SC, Kicwabugingo SC, Kyankende SC, Kiryandongo SC and Kigumba SC)	Q2 funds for Revenue sharing projects were not released by UWA.	Q2 funds for Revenue sharing projects were not released by UWA.
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Expenditures incurred in the Quarter to deliver outputs *UShs 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**

Hold 4 sub county GBV coordination meetings Support CDOs to collect data on GBV and enter into the NGBVD Hold 1 district GBV coordination meeting	Commemorated the launch of the 16 days of activism on GBV which was held on 24th November 2023. Held 2 radio talk shows in line with 16 days of activism on GBV. Held 2 community dialogues in Mboira S/C	Q1 funds worth shs 6,757,408 for UNFPA gender related activities sent by MGLSD on 29th/8/2023 has not yet been accessed by the user department
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	90,873	873
Total for Budget Output	91,873	873

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,873
	GoU Dev	0
	Ext Finance	89,000

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**

Establishment of pilot coffee/fruit tree nursery bed. Monitoring of groups supported in FY 2021/2022, 2020/2021	Transferred funds to 12 groups worth 50millions for subproject implementation under OPM-Minister of state for Bunyoro affairs. Supported groups have signed MOUs.	OPM has not issued guidelines for establishment of pilot fruit tree/coffee nursery bed.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,900	2,600
282101 Donations	113,399	50,000
Total for Budget Output	132,298	52,600
Wage	0	0
Non-Wage	132,298	52,600
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**

Follow up on recovery for all the Funded YLP groups.	NA
Profiling of the youth owned business and training them on Business management.	
Radio Talk shows on the Joint Program of YLP and UWEP.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,861	3,200
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	19,861	3,200

VOTE: 865 Kiryandongo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,861
	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**

Follow up of children in remand homes. Monitoring children under alternative care. Conducting District and Sub county Child well being committee meetings	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	UNICEF did not release Q2 funds for child protection activities.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	438,427	53,832
Total for Budget Output	438,427	53,832
Wage	0	0
Non-Wage	5,746	1,250
GoU Dev	0	0
Ext Finance	432,680	52,582

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Generating, Submission and funding to 11 groups under National special grant for PWDs. Generating, Submission and funding to 5 groups under Special Enterprise grant for older persons	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 Youth executive meeting held on 30/11/23	Activities conducted as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	4,258

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,493	2,500
Total for Budget Output	29,421	6,758
Wage	0	0
Non-Wage	29,421	6,758
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,158	29,722
Total for Budget Output	142,158	29,722
Wage	142,158	29,722
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**

Continuous inspection of workplaces.	Held an inspection at Kigumba seed secondary school on the status of the worker's welfare and report was shared with relevant offices for action.	Activities conducted as planned
Registrations of workplaces for licensing by MGLSD		
Mapping of workplaces and developing a Workplace Database.	Handled 17 Accident compensation cases at Synohydro power project (16 Concluded 1 pending investigation).	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,873	1,000
Total for Budget Output	2,873	1,000
Wage	0	0
Non-Wage	2,873	1,000

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Procurement of Laptop is planned for Q2 FY 2023/2024	Q2 Funds under local revenue was not released	Q2 Funds under local revenue was not released
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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	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

Monitoring the progress of ICOLEW in the District. Support Demonstration Gardens at all Sub Counties to create linkages with PDM. Purchase of Learning materials for ICOLEW Centers.	Procured learning materials for 15 ICOLEW centers 2 CBS staff paid bicycle allowances for Q2. Q2 CBS departmental staff meetings conducted.	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	2,549	1,000
227001 Travel inland	10,000	2,657
227004 Fuel, Lubricants and Oils	4,000	1,003
Total for Budget Output	16,549	4,660
Wage	0	0
Non-Wage	16,549	4,660
GoU Dev	0	0

VOTE: 865 Kiryandongo District**Quarter 2***Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,564,360
	Wage	142,158
	Non-Wage	219,622
	GoU Dev	680,900
	Ext Finance	521,680

VOTE: 865 Kiryandongo District

Quarter 2

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, 01 Budget conference conducted- District headquarter, 04 staff Paid salary- Banks, 06 Staff paid their emoluments- Banks, 01 BFP for the District for the FY 2024/2025 produced

There was no variation because the department implemented all the planned activities and submitted the mandatory to MFPED in time.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	37,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	30,322	20,026
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	23,000	6,534
227004 Fuel, Lubricants and Oils	11,200	800
228002 Maintenance-Transport Equipment	10,000	2,760
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	70,353
Wage	149,270	37,334
Non-Wage	90,122	33,019
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 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	01 District Statistical outlook produced and submitted- UBOS	Inadequate funding to implement the planned activities in time
	01 Annual District assessment carried out- Conference hall and the filed	
	13 LLGs annual assessment carried out- District wide	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	405	
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	240	
227001 Travel inland	22,500	14,375	
227004 Fuel, Lubricants and Oils	7,169	2,104	
228002 Maintenance-Transport Equipment	920	0	
Total for Budget Output	36,749	19,124	
Wage	0	0	
Non-Wage	30,000	12,375	
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**

	00 monitoring visits conducted- District wide 00 Monitoring reports produced- Planning office	There was a challenge of non release of the monitoring funds to implement t the planned activities in time.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,498	4,494	
227001 Travel inland	12,000	860	
227004 Fuel, Lubricants and Oils	14,000	5,000	
Total for Budget Output	33,498	10,354	
Wage	0	0	

VOTE: 865 Kiryandongo District**Quarter 2***Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 2,860
	GoU Dev	13,498 7,494
	Ext Finance	0 0
	Total for Department	398,872 99,831
	Wage	149,270 37,334
	Non-Wage	140,122 48,254
	GoU Dev	109,481 14,242
	Ext Finance	0 0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Reports produced and submitted- Various offices, LGPAC guided on how to handle internal audit reports, Various institutions accountabilities verified- Internal auditor's office, 01 Quarterly departmental reports prepared- Internal au	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	65,093	16,420	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	945	
221002 Workshops, Meetings and Seminars	3,500	750	
221008 Information and Communication Technology Supplies.	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	381	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	11,640	4,339	
227004 Fuel, Lubricants and Oils	8,747	2,846	
228002 Maintenance-Transport Equipment	1,460	300	
Total for Budget Output	99,504	25,981	
Wage	65,093	16,420	
Non-Wage	34,411	9,561	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	99,504	25,981	
Wage	65,093	16,420	
Non-Wage	34,411	9,561	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	One Inspection and certification of value addition machines conducted.	Inspection and certification of value addition machines conducted as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,001	0
Total for Budget Output		2,001	0
	Wage	0	0
	Non-Wage	2,001	0
	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	Inspecting 20 accommodation facilities/ hospitality enterprises against compliance to standards and quality assurance	There was no deviation since the activity was implemented as planned.
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

20	Inspected 5 accommodation facilities/ hospitality enterprises against compliance to tourism operation laws, policies and guidelines	There is no deviation since the activity was implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 865 Kiryandongo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

Fencing and monitoring of Kabalega Ceremonial Grounds	0 performance implying the Fencing of Kabalega Ceremonial Grounds in Okwece has not yet been implemented as planned since funds have not yet been released for the activity.	The Fencing of Kabalega Ceremonial Grounds in Okwece has not yet been implemented as planned since funds have not yet been released for the activity.
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 written and coordination enhanced with Ministry of Tourism and other tourism agencies enhanced to lobby for development of a selected tourism site	No proposal has yet been written and coordinated with Ministry of Tourism and other tourism agencies to lobby for development of a selected tourism site.	The activity has not yet been implemented as planned. The proposal is to be drafted in the third quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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**

VOTE: 865 Kiryandongo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Tourism stakeholders consultative meetings conducted (1 District Tourism Coordination Committee, Landowners of tourism sites)		Not all the targeted Tourism stakeholder consultative meetings were conducted because of inadequate funding for the activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	10 projects supported on and off farm activities.	Activities implemented as planned.
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VOTE: 865 Kiryandongo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	657,396	7,448
312129 Other Buildings other than dwellings - Acquisition	2,629,586	0
Total for Budget Output	3,286,982	7,448
Wage	0	0
Non-Wage	0	0
GoU Dev	3,286,982	7,448
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

75	At least 75 members of the business community trained and sensitized on trade laws, regulations, policies and financial literacy.	The activity was implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	A total of 10 informal SMEs formalized.	Activities implemented as per plan
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	In second quarter one infrastructure project was developed.	Delay in disbursement of funds for construction subprojects
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	10,610
Total for Budget Output	52,405	10,610
Wage	52,405	10,610
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**

Salaries for contract staff paid	3 months of Salaries for contract staff paid	There s no deviation since all staff were paid their salaries.
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VOTE: 865 Kiryandongo District

Quarter 2

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		<i>US\$ Thousand</i>
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	13	Received have of the funds required to implement the activities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**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
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,816	0
Total for Budget Output	1,816	0

VOTE: 865 Kiryandongo District**Quarter 2***Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,816
	GoU Dev	0
	Ext Finance	0
	Total for Department	13,236,154
	Wage	52,405
	Non-Wage	20,817
	GoU Dev	13,162,932
	Ext Finance	0

VOTE: 865 Kiryandongo District**Quarter 2****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*US\$ 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

0

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. Implemented as planned

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)	1,620	0

VOTE: 865 Kiryandongo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	1,300
227001 Travel inland	7,044	1,350
227004 Fuel, Lubricants and Oils	3,380	1,600
Total for Budget Output	33,746	6,020
Wage	0	0
Non-Wage	20,248	4,250
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		<i>US\$ Thousand</i>
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**

200 Pensioners paid- Bank

200 Pensioners paid- Bank

implemented as planned

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	673,809	335,684
273105 Gratuity	159,786	315,542
352880 Salary Arrears Budgeting	21,586	21,586
352881 Pension and Gratuity Arrears Budgeting	991,280	5,852
Total for Budget Output	1,846,461	678,663
Wage	0	0
Non-Wage	1,846,461	678,663
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**

14 Cleaners paid- Cash Office, Utility bills paid- Bank, 02 Implemented as planned
Cases followed up- Court, paid allowances to staff- Bank.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	588,163	293,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
221001 Advertising and Public Relations	15,000	715
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,112	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	12,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	2,000	1,000
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	2,000
223001 Property Management Expenses	18,000	8,000
223004 Guard and Security services	20,000	2,900

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	18,000	4,450
223006 Water	8,400	3,550
227001 Travel inland	49,475	6,416
227004 Fuel, Lubricants and Oils	30,000	22,500
228001 Maintenance-Buildings and Structures	14,000	1,214
228002 Maintenance-Transport Equipment	18,000	0
263311 Transitional Development Grant	200,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	1,074,310	353,206
Wage	588,163	293,882
Non-Wage	286,147	59,325
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.

Item	Approved Budget	Spent
227001 Travel inland	3,309	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,309
	Wage	0
	Non-Wage	3,309
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Assets maintained- District wide

Assets Maintained- District wide

Implemented per plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,351
Total for Budget Output	10,000	7,351
Wage	0	0
Non-Wage	10,000	7,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Dispatched correspondences- District wide, updated staff files- district wide, maintained district records

Planned activities implemented

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	540
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	400	200
222002 Postage and Courier	500	250
227001 Travel inland	3,000	0

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,420	710
Total for Budget Output	10,000	2,700
Wage	0	0
Non-Wage	10,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Weekly radio talk show programmes coordinated- KFM, Kibanda Fm, VCC, coordinated media personnel

Planned activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	2,460	1,230

VOTE: 865 Kiryandongo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

13 LLGs funds disbursed- Bank

Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	424,842
Total for Budget Output	0	424,842
Wage	0	0
Non-Wage	0	304,382
GoU Dev	0	120,460
Ext Finance	0	0
Total for Department	4,475,650	1,480,782
Wage	588,163	293,882
Non-Wage	3,308,639	1,064,670
GoU Dev	578,848	122,230
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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 meetings 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*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,660	3,507
227004 Fuel, Lubricants and Oils	4,000	2,550
Total for Budget Output	21,660	6,057
Wage	0	0
Non-Wage	21,660	6,057
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	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider	Performed as planned
Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	

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)	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	6,000	3,000
227001 Travel inland	18,000	15,499

VOTE: 865 Kiryandongo District**Quarter 2****Department: 020 Finance**

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	7,000
Total for Budget Output	48,000	33,499
Wage	0	0
Non-Wage	48,000	33,499
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,000	4,640
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	19,000	7,140
Wage	0	0
Non-Wage	19,000	7,140
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 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department

01 District budget estimated prepared- Finance department
02 Quarterly budget review meetings held- District chambers 02 Quarterly budget desk meetings conducted- Finance department

Performed as planned.

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,648	7,615
227004 Fuel, Lubricants and Oils	34,000	17,800
Total for Budget Output	45,648	25,415
Wage	0	0
Non-Wage	45,648	25,415
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 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 though affected by little allocation of locally raised revenue.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,763	99,590
221011 Printing, Stationery, Photocopying and Binding	9,000	8,000
227001 Travel inland	18,000	13,600
227004 Fuel, Lubricants and Oils	43,366	15,550
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	281,129	136,739
Wage	200,763	99,590
Non-Wage	70,366	37,150
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	415,437	208,851
Wage	200,763	99,590
Non-Wage	204,673	109,261

VOTE: 865 Kiryandongo District

Quarter 2

GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221002 Workshops, Meetings and Seminars	29,904	29,904
221007 Books, Periodicals & Newspapers	1,056	528
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	5,960	2,960
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	1,186	1,000
Total for Budget Output	52,186	40,432
Wage	0	0
Non-Wage	52,186	40,432
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 2 sets of council minutes prepared- Clerks office 10 Field visits made- District wide 02 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 01 Study tour for all councilors and technical staffs organized- National wide

06 Sets of DEC meetings held- Chairman's Boardroom, 02 set of council minutes prepared- Clerks office 20 Field visits made- District wide, 02 Business committee sittings held- District Chambers, 06 Sets of standing committee minutes prepared- Clerk's Off

Inadequate allocation of locally raised revenue to the sector.

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	2,700
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	20,000	9,875
Wage	0	0
Non-Wage	20,000	9,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

01 National external advert placed- Newspapers 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	01 National external advert placed- Newspapers 02 sets of DCC minutes prepared- PDUs Office 01 report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 10 Bid evaluation reports prepared- PDUs	Inadequate allocation of locally raised revenue to fund activities.
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	1,840
221008 Information and Communication Technology Supplies.	2,000	857
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,721	1,855
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	18,401	6,552
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	18,401
	GoU Dev	0
	Ext Finance	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**

01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	02 Quarterly Land board meeting held- District headquarters 02 Set of quarterly minutes prepared- Secretary Land Boards office	Inadequate funding to fund committee activities.
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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)	3,360	1,680
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,041	500
227004 Fuel, Lubricants and Oils	3,000	1,495
Total for Budget Output	10,401	4,175
Wage	0	0
Non-Wage	10,401	4,175
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**

NA	06 Sets of DEC meetings held- Chairman's Boardroom, 02 set of council minutes prepared- Clerks office 8 Field visits made- District wide, 02 Business committee sittings held- District Chambers, 06 Sets of standing committee minutes prepared- Clerk's Office	Inadequate allocation of LRR to implement planned activities.
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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	241,852	90,218

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,166	112,643
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	3,943
Total for Budget Output	427,031	235,923
Wage	241,852	90,218
Non-Wage	185,180	145,706
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	02 Quarterly internal audit reports reviewed- District headquarters 02 Quarterly field visits done- District wide.	Inadequate allocation of LRR to implement the planned activities.
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	1,860
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,681	800
Total for Budget Output	12,401	4,660
Wage	0	0
Non-Wage	12,401	4,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2**

Total for Department	540,422	301,617
Wage	241,852	90,218
Non-Wage	298,570	211,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	573,509
Total for Budget Output	1,147,890	573,509
Wage	1,147,890	573,509
Non-Wage	0	0
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

Late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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	7,000
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

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

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 Q2 plans, budgets for 2024-2025 FY and Q1 PBS Fourth quarter 2022/23, first quarter 2023/24 prepared N/A of 2023-2024 quarterly report prepared and submitted to the district planner and MAAIF and submitted.

Fourth quarter 2022/23, first quarter 2023/24 prepared and submitted to MAAIF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	30,000	25,984
227004 Fuel, Lubricants and Oils	30,000	2,700
Total for Budget Output	100,000	28,684
Wage	0	0
Non-Wage	100,000	28,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,890	609,193
Wage	1,147,890	573,509
Non-Wage	130,000	35,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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	Not yet submitted to procurement for award.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 84,161 OPD attendance- HCs 27,208 IPD admission- HCs 24,545 DPT 3- HCs 13,691 Deliveries conducted- HCs	Implemented 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
263308 Sector Conditional Grant (Non-Wage)	812,522	406,260

VOTE: 865 Kiryandongo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	812,522 406,260
	Wage	0 0
	Non-Wage	812,522 406,260
	GoU Dev	0 0
	Ext Finance	0 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 25,581 OPD attendance- Hospital 4,727 IPD admissions – Hospital 943 DPT 3- Hospital 1,311 Deliveries conducted- Hospital	Implemented 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
263308 Sector Conditional Grant (Non-Wage)	389,090	194,545
Total for Budget Output	389,090	194,545
Wage	0	0
Non-Wage	389,090	194,545
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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	02 Quarterly supervision at Lower health facilities conducted- District wide 02 Quarterly monitoring of capital projects conducted- District wide 02 Extended district health management meeting held- DHOs office 02 Performance review meeting done- District	Implemented as planned.

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)	1,620	242
221003 Staff Training	6,460	3,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	700	350
222001 Information and Communication Technology Services.	3,600	1,800
227001 Travel inland	921,462	100,343
227004 Fuel, Lubricants and Oils	51,379	23,500
228002 Maintenance-Transport Equipment	10,000	2,958
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	135,193
Wage	0	0
Non-Wage	77,313	35,458
GoU Dev	40,379	10,345
Ext Finance	888,530	89,390

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 	<p>Implemented as planned</p>
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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	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

Staff paid salary- Bank Implemented as planned

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	3,747,295
Total for Budget Output	8,172,686	3,747,295
Wage	8,172,686	3,747,295

VOTE: 865 Kiryandongo District**Quarter 2***Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,700,214
	Wage	3,747,295
	Non-Wage	636,562
	GoU Dev	10,345
	Ext Finance	89,390

VOTE: 865 Kiryandongo District**Quarter 2****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	07 Classroom blocks constructed- District wide not yet implemented	The projects have just commenced and funds not yet requested for by the contractors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	273,953	0
312235 Furniture and Fittings - Acquisition	2,840	0
313235 Furniture and Fittings - Improvement	3,336	0
Total for Budget Output	280,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	280,129	0
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,290,183	3,077,082
Total for Budget Output	6,290,183	3,077,082
Wage	6,290,183	3,077,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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)	1,518,910	506,302
Total for Budget Output	1,518,910	506,302
Wage	0	0
Non-Wage	1,518,910	506,302
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	Not implemented	The activity has not been conducted and therefore no funds had been released.
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.		

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

Item	Approved Budget	Spent
227001 Travel inland	2,747	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	732,359	0
Total for Budget Output	732,359	0
Wage	0	0
Non-Wage	0	0
GoU Dev	732,359	0
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*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,200	218,400
Total for Budget Output	655,200	218,400
Wage	0	0
Non-Wage	655,200	218,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

N / A

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	2,919,278	1,459,529
Total for Budget Output	2,919,278	1,459,529
Wage	2,919,278	1,459,529
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	907,024	424,226
Total for Budget Output	907,024	424,226
Wage	907,024	424,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,124	0
Total for Budget Output	45,124	0
Wage	0	0
Non-Wage	45,124	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 10 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 04 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	Implemented as planned

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	5,685
212103 Incapacity benefits (Employees)	20,000	3,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	20,000	3,605
221011 Printing, Stationery, Photocopying and Binding	8,000	1,030
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	64,744	19,385
227001 Travel inland	334,192	69,580
227004 Fuel, Lubricants and Oils	80,000	18,400
228002 Maintenance-Transport Equipment	24,000	717
Total for Budget Output	633,879	148,108
Wage	54,943	26,706
Non-Wage	328,799	92,377
GoU Dev	64,744	19,385
Ext Finance	185,394	9,640

Budget Output: 320038 Sports Development and Oversight

VOTE: 865 Kiryandongo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported	Capacity Building for teachers was done. No Sports activities done in this Quarter. 01 Event conducted athletics, - District wide	No sports activities were held in this Quarter. Only Capacity Bulding for teachers was conducted

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	10,000
Total for Budget Output	40,000	20,000
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,181,150	5,905,753
Wage	10,171,428	4,987,543
Non-Wage	2,747,097	889,185
GoU Dev	1,077,232	19,385
Ext Finance	185,394	9,640

VOTE: 865 Kiryandongo District**Quarter 2****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**

17.5 Km RRoutine mechanised maintainance worked on - Kiryandongo-Nyakarongo road, 8 Km Routine mechanised maintainance completed- Bweyale-Diika road, 18 Km constucted-Nyakadooti-Tecwa-Kanywamaizi road, 50 M culvert constructed- Nyamusasa-Bweyale-Diika road,

Affected by too much rain, incomplete road units caused variation in completion of planned works in time

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	212,171	90,279
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	66,621
227004 Fuel, Lubricants and Oils	103,080	55,129
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	128,343
313131 Roads and Bridges - Improvement	7,590,702	2,455,334
Total for Budget Output	10,130,282	3,298,686
Wage	212,171	90,279
Non-Wage	3,961	3,960
GoU Dev	9,914,150	3,204,447
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 2

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 *US\$ 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	3,298,686
Wage	212,171	90,279
Non-Wage	3,961	3,960
GoU Dev	9,924,074	3,204,447
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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 continued (Bidding, Technical Evaluation) 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.	60 water sources sampled, tested for quality.	Under implementation process
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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	74,400	37,200
221002 Workshops, Meetings and Seminars	130,636	15,011
221011 Printing, Stationery, Photocopying and Binding	3,896	1,052
225202 Environment Impact Assessment for Capital Works	39,020	19,260
225204 Monitoring and Supervision of capital work	61,054	8,665
227001 Travel inland	5,940	3,581
228002 Maintenance-Transport Equipment	21,000	10,000
228004 Maintenance-Other Fixed Assets	9,063	0
312139 Other Structures - Acquisition	554,251	0
Total for Budget Output	899,260	94,769
Wage	74,400	37,200
Non-Wage	96,191	23,883
GoU Dev	656,158	33,686
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 2

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	<i>UShs Thousand</i>
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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	94,769
Wage	74,400	37,200
Non-Wage	96,191	23,883
GoU Dev	656,815	33,686
Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,000	22,095
227001 Travel inland	10,758	1,500
227004 Fuel, Lubricants and Oils	9,205	1,681
Total for Budget Output	63,964	32,025
Wage	0	0
Non-Wage	43,964	12,025
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

02 Quarterly PPM held- District wide, 08 Building plans recommended for approval, 13 LLGs members sensitised on the Physical planning act as amended 2022 and the building controller act, Issued 10 enforcement notices- Private developers. Monitored land co

The sector performed as planned.

VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	242,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
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	2,000
Total for Budget Output	532,158	249,966
Wage	494,400	242,966
Non-Wage	37,758	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	281,991
Wage	494,400	242,966
Non-Wage	81,722	19,025
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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.	Q2 funds for Revenue sharing projects were not released by UWA.	Q2 funds for Revenue sharing projects were not released by UWA.
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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	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**

1 Laws and policies on child protection on GBV developed	Carried out capacity building of 21 URDT trainers in Gender mainstreaming Commemorated the launch of the 16 days of activism on GBV which was held on 24th November 2023. Held 2 radio talk shows in line with 16 days of activism on GBV.	Q1 funds worth shs 6,757,408 for UNFPA gender related activities sent by MGLSD on 29th/8/2023 has not yet been accessed by the user department
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VOTE: 865 Kiryandongo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	90,873	1,873
Total for Budget Output	91,873	1,873
Wage	0	0
Non-Wage	2,873	1,873
GoU Dev	0	0
Ext Finance	89,000	0

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 for subproject implementation under OPM-Minister of state for Bunyoro affairs. 26 micro project groups worth shs 203,743,000 were generated and submitted to OPM for funding.	OPM has not issued guidelines for establishment of pilot fruit tree/coffee nursery bed.
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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	18,900	2,600
282101 Donations	113,399	50,000
Total for Budget Output	132,298	52,600
Wage	0	0
Non-Wage	132,298	52,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

8 YLP and UWEP groups generated and submitted for funding.

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	2,000	0
227001 Travel inland	9,861	3,200
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	19,861	3,200
Wage	0	0
Non-Wage	19,861	3,200
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****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

67 family and child protection cases were handled at by SPWO and PWO

159 family and child cases were handled at office. This was done through counseling, follow up on ground. 34 male juveniles were resettled at Masindi Regional remand home for better mentorship.

UNICEF did not release Q2 funds for child protection activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	438,427	55,082
Total for Budget Output	438,427	55,082
Wage	0	0
Non-Wage	5,746	2,500
GoU Dev	0	0
Ext Finance	432,680	52,582

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

13 PWD groups generated and supported with special grant	742 Elderly were paid for Jan to June 23 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	Activities conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	6,858
227001 Travel inland	11,493	5,000
Total for Budget Output	29,421	11,858
Wage	0	0
Non-Wage	29,421	11,858
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,158	61,561
Total for Budget Output	142,158	61,561
Wage	142,158	61,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 865 Kiryandongo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

50 workers sensitized on their rights	Held an inspection at Kigumba seed secondary school on the status of the worker's welfare and report was shared with relevant offices for action. Handled 17 Accident compensation cases at Synohydro power project (16 Concluded 1 pending investigation).	Activities conducted 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
227001 Travel inland	2,873	2,000
Total for Budget Output	2,873	2,000
Wage	0	0
Non-Wage	2,873	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Fuel for DCDO	Procurement plan for a laptop was submitted on 2nd august 2023.	Q2 Funds under local revenue was not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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**

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Procured learning materials for 15 ICOLEW centers 2 CBS staff paid bicycle allowances for Q1 and Q2. Q1 and Q2 CBS departmental staff meetings conducted.	Activities conducted as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	2,000
227001 Travel inland	10,000	3,927
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	16,549	7,927
Wage	0	0
Non-Wage	16,549	7,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,360	196,101
Wage	142,158	61,561
Non-Wage	219,622	81,958
GoU Dev	680,900	0
Ext Finance	521,680	52,582

VOTE: 865 Kiryandongo District**Quarter 2****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 01 Budget conference conducted- District headquarter 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 BFP for the FY 2024/2025 produced and submitted- MFPED	02 Quarterly budget performance progress reports produced and submitted- MFPED, 01 Budget conference conducted- District headquarter, 04 staff Paid salary- Banks, 06 Staff paid their emoluments- Banks, 01 BFP for the District for the FY 2024/2025 produced	There was no variation because the department implemented all the planned activities and submitted the mandatory to MFPED in time.
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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	149,270	74,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
221002 Workshops, Meetings and Seminars	30,322	30,034
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,440	720
227001 Travel inland	23,000	14,499
227004 Fuel, Lubricants and Oils	11,200	5,600
228002 Maintenance-Transport Equipment	10,000	6,000
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	135,065
Wage	149,270	74,132
Non-Wage	90,122	60,934
GoU Dev	89,234	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 865 Kiryandongo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

01 District Statistical outlook produced and submitted- UBOS	Inadequate funding to implement the planned activities in time
01 Annual District assessment carried out- Conference hall and the filed	
13 LLGs annual assessment carried out- District wide	

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	540
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	510
227001 Travel inland	22,500	20,750
227004 Fuel, Lubricants and Oils	7,169	2,459
228002 Maintenance-Transport Equipment	920	230
Total for Budget Output	36,749	26,489
Wage	0	0
Non-Wage	30,000	19,740
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	02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	There was a challenge of non release of the monitoring funds to implement t the planned activities in time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,498	4,494

VOTE: 865 Kiryandongo District

Quarter 2

Department: 110 Planning

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,860
227004 Fuel, Lubricants and Oils	14,000	7,000
Total for Budget Output	33,498	15,354
Wage	0	0
Non-Wage	20,000	7,860
GoU Dev	13,498	7,494
Ext Finance	0	0
Total for Department	398,872	176,908
Wage	149,270	74,132
Non-Wage	140,122	88,534
GoU Dev	109,481	14,242
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2****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 BFP for the department prepared- Internal auditor's office	02 Quarterly Internal Reports produced and submitted- Various offices, LGPAC guided on how to handle internal audit reports, Various institutions accountabilities verified- Internal auditor's office, 01 Quarterly departmental reports prepared- Internal au	Implemented 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
211101 General Staff Salaries	65,093	32,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	1,080
221002 Workshops, Meetings and Seminars	3,500	750
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	381
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,640	8,639
227004 Fuel, Lubricants and Oils	8,747	6,096
228002 Maintenance-Transport Equipment	1,460	300
Total for Budget Output	99,504	49,622
Wage	65,093	32,376
Non-Wage	34,411	17,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District**Quarter 2**

Total for Department	99,504	49,622
Wage	65,093	32,376
Non-Wage	34,411	17,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	Two Inspection and certification of value addition machines conducted since the FY began.	Inspection and certification of value addition machines conducted as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
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	Inspecting 40 accommodation facilities/ hospitality enterprises against compliance to standards and quality assurance	There was no deviation since the activity was implemented as planned.
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

20	Inspected 10 accommodation facilities/ hospitality enterprises against compliance to tourism operation laws, policies and guidelines	There is no deviation since the activity was implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0

VOTE: 865 Kiryandongo District

Quarter 2

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	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

Fencing and monitoring of Kabalega Ceremonial Grounds	0 performance implying the Fencing of Kabalega Ceremonial Grounds in Okwece has not yet been implemented as planned since funds have not yet been released for the activity.	The Fencing of Kabalega Ceremonial Grounds in Okwece has not yet been implemented as planned since funds have not yet been released for the activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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 written and coordination enhanced with Ministry of Tourism and other tourism agencies enhanced to lobby for development of a selected tourism site	No proposal has yet been written and coordinated with Ministry of Tourism and other tourism agencies to lobby for development of a selected tourism site since the beginning of the Financial Year.	The activity has not yet been implemented as planned. The proposal is to be drafted in the third quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,500	0

VOTE: 865 Kiryandongo District

Quarter 2

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

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 (2 District Tourism Coordination Committee, Landowners of tourism sites)

Not all the targeted Tourism stakeholder consultative meetings were conducted because of inadequate funding for the activity.

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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	3,176,984
	Ext Finance	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	20 projects supported on and off farm activities since the beginning of the Financial Year.	Activities implemented 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)	657,396	7,448
312129 Other Buildings other than dwellings - Acquisition	2,629,586	0
Total for Budget Output	3,286,982	7,448
Wage	0	0
Non-Wage	0	0
GoU Dev	3,286,982	7,448
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

75	At least 150 members of the business community trained and sensitized on trade laws, regulations, policies and financial literacy since the beginning of the FY.	The activity was implemented 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
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

10	A total of 20 informal SMEs formalized since July 2023.	Activities implemented as per plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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	One infrastructure project has been developed since the beginning of 1st quarter .	Delay in disbursement of funds for construction subprojects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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

VOTE: 865 Kiryandongo District

Quarter 2

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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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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	23,090
Total for Budget Output	52,405	23,090
Wage	52,405	23,090
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**

Salaries for contract staff paid

6 months of Salaries for contract staff paid

There s no deviation since all staff were paid their salaries.

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)	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**

VOTE: 865 Kiryandongo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030208 Export processing zones established		
6	13	Received have of the funds required to implement the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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**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 *US\$ 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	628,711
Wage	52,405	23,090
Non-Wage	20,817	4,000
GoU Dev	13,162,932	601,621
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
Number of stakeholders trained to manage a funded Public	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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	04	00 Conducted

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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	01	0 Achieved

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 Q2
% of planned training activities undertaken	Percentage	4	25% Of the activities

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
Proportion of verified domestic arrears to budget	Percentage	12	0 verified

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 Q2
Human Capacity Development Plan in place	Percentage	01	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 Q2
Level of implementation of the annual procurement plan	Percentage	01	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	05	02 Land board meetings held

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 Q2
Level of absorption of released funds	Percentage	100	NA

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
Number of extension workers trained in dissemination	Number	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 Q2
Number of parishes in which sensitisation has been	Number	43	

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 Q2
Number of fishers and fishing vessels licenced	Number	20	

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 Q2
Number of poultry varieties developed, multiplied and	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 Q2
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 Q2
% of sub counties & TCs with functional intersectoral	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 Q2
Average % availability of a basket of 41 commodities at all	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 Q2
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: 000006 Planning and Budgeting services****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 Q2
No. of health workers trained to deliver KP friendly	Number	1200	

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 Q2
No. of stakeholder engagements in the HIV prevention	Number	20	

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 Q2
No. of health workers trained to deliver KP friendly	Percentage	433	

VOTE: 865 Kiryandongo District**Quarter 2****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 Q2
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 Q2
Regional Sports focused schools	Percentage	01	

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 Q2
% of government land titled	Percentage	08	0

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 Q2
GBV Case monitoring programme in place	Percentage	500 GBV cases received,	Carried out capacity building

VOTE: 865 Kiryandongo District**Quarter 2****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****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 Q2
Communication strategy on promotion of norms, values	Percentage	20 micro projects, 2 pilot	Transferred funds to 12

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 Q2
Number of skills and competency based trainings	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 Q2
Number of laws, policies, frameworks on social protection,	Number	13 parenting manual sessions	159 family and child cases

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 Q2
No of vulnerable persons provided with comprehensive	Percentage	16 special interest group	742 Elderly were paid for

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	28 contract staff paid salaries	Handled 17 Accident

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 Q2
CDMIS in place & operational	Yes/No	19 UWEP and 13 YLP	Procured learning materials

VOTE: 865 Kiryandongo District

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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 Q2
Proportion of LGs capacity built in development planning	Percentage	13	13 LLGs mentored on

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 Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	08	25%-02 Monitoring reports

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 Q2
Number of quarterly internal audit progress reports per	Percentage	04	01 Quarterly audit report

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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 Q2
Number of technologies adopted	Number	100 farmer groups linked to	

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 Q2
Number of products certified	Percentage	100 busines firms, value	50 rounds of certification of

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 Q2
Number of modern markets developed	Number	one market of Kitukuuza	

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 Q2
Number of 360 roll-out campaigns done in the domestic	Number	one soft copy and 10 hard	

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 Q2
A framework developed to strengthen public/ private sector	Yes/No	80 accommodation facilities	40 engagements made and a

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	80 hospitality enterprises	20 domestic drives for

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 Q2
Number of Tourism Products upgraded/	Number	One proposal written and	The proposal has not yet

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****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 Q2
No. of tour and travel agents registered and trained.	Number	2 consultative meetings held	No consultative meetings

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	75	24

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	25 cooperative board	So far 13 cooperative board

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	300 members of business	150 members of business

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 Q2
Percent availability of district and zonal equipment	Percentage	23 infrastructural	one Infrastructure project has

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	The 42 figure still stands

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 Q2
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	Staff on payroll were paid

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	539	A total 532 is still the

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 Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Beauty and Dematology Products from Indigenous	Percentage	20 value addition machines	

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	meeting operation costs of	

VOTE: 865 Kiryandongo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Rehabilitation services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigumba HC III	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Contractor	Apodorwa HC II	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Contractor	Kiigya HC II	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Contractor	Apodorwa HC II	District Discretionary Equalisation Development Grant		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		103,250	0
Non Residential Buildings - Schools	Jeeja p/s	Programme Conditional Grant - Development		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		4,150	0
Non Residential Buildings - Schools	Nyakabale p/s	Programme Conditional Grant - Development		1,240	0

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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kinyonga p/s	Programme Conditional Grant - Development		1,240	0
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development		1,240	0
Non Residential Buildings - Schools	Mboira S.S	Programme Conditional Grant - Development		1,240	0
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
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Nyakarongo-Kiryandongo Road (17.5Km)	District Discretionary Equalisation Development Grant	Works in progress	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	Procurement - contract signed.	34,220	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237421 Kigumba Subcounty					
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 - Karakove	Programme Conditional Grant - Development	Procurement - contract signed.	34,220	0
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: 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
Roads and Bridges - Maintenance and Repair	Mutunda-Kawiti-Kimogoro road (10Km)	District Discretionary Equalisation Development Grant	Works not yet started	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	No funds, deferred to Q2.	13,100	1,500

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237422 Mutunda Subcounty					
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					
Other Structures - Water Reticulation Systems	Nanda RGC - SPMPWS (Ugift)	Programme Conditional Grant - Development	Procurement - contract approval by SG.	214,549	0
Water Plants - Construction	Nanda RGC - SPMPWS (DWSCG)	Programme Conditional Grant - Development	Procurement - contract approval by SG..	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	3,550
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		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	15,239

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	152,391	76,195
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,633	13,816
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	75,137	37,568
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	9,651
OPOK P.S.	Opok P/s	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
YELEKENI P.S.	Yelekeni P/s	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,350

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	Partially implemented	349,674	97,743
Item: 312237 Sports Equipment - Acquisition					
Sports Equipment - Assorted Sports Equipment	Nyamusasa Playfield	District Discretionary Equalisation Development Grant	In progress at finishes	1,068,040	128,343
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	in progress- Finishes at drainage works	3,362,435	1,294,881
Roads and Bridges - Contractors	Bweyale- Nyamusasa road (0.085Km)	District Discretionary Equalisation Development Grant	0	59,137	0
Roads and Bridges - Contractors	Low cost sealing of rift Valley road (2.39km)	District Discretionary Equalisation Development Grant	Drainage works in progress	5,811,722	1,762,632
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	8,426

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	19,069	9,535
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		4,328	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDDIDIMA P.S.	Kididima p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,328	4,443
KIGUMBA P/S.	Kigumba p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,409	9,136
KIHURA P.S.	Kihura p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,365	5,788
KITWANGA P.S	Kitwanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,244	5,081
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		732,359	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	Partially implemented	173,546	53,547
LCIII: 237425 Masindi Port 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 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

VOTE: 865 Kiryandongo District

Quarter 2

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: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
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	1,300
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	6,088	2,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	3,380	1,600
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	1,080
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	1,000

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	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	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Cash office	District Unconditional Grant Non-Wage	0	18,000	8,000
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Office	District Unconditional Grant Non-Wage	0	20,000	5,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water office	District Unconditional Grant Non-Wage	0	18,000	4,450
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	30,000	7,030
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,184	5,801

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	15,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District HQ	District Unconditional Grant Non-Wage	0	16,000	2,427
Item: 263311 Transitional Development Grant					
Payment for Resettlement of Kibyama and Karuma Wildlife	Kibyama	Transitional Conditional Grant - Development		200,000	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	5,102
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	540
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Records	District Unconditional Grant Non-Wage	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Records	District Unconditional Grant Non-Wage	0	800	400

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	6,000
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	270
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	2,460	1,230
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	2,000
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	3,000
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	23,320	4,014
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	Locally Raised Revenues	0	4,000	2,550
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	4,000

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 560019 Data Management and Dissemination					
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	3,000
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	7,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Locally Raised Revenues	0	12,000	4,640
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	5,000	2,500
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	7,830
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	2,000

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221011 Printing, Stationery, Photocopying and Binding					
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	2,000
Travel Inland - Allowances	Finance provider	District Unconditional Grant Non-Wage	0	32,000	25,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	29,576	14,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	57,155	17,100
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CFOs Office	Locally Raised Revenues		5,000	0
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	540
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Gulu	Locally Raised Revenues	0	29,904	29,904

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	1,056	528
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	5,960	2,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office	District Unconditional Grant Non-Wage	0	1,186	1,000
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	2,700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	750

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	6,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	6,000	3,000
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	1,714
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,721	1,855
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	3,360	2,000

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	1,680
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	250
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	163,188
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Locally Raised Revenues	0	6,360	1,600
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 Maintenance	Office	District Unconditional Grant Non-Wage	0	15,981	2,543

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	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	3,720
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	1,681	800
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
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

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
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		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kiryandongo General Hospital	Programme Conditional Grant - Development		45,703	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DHOs Office	Programme Conditional Grant - Development		17,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHOs Office	Programme Conditional Grant - Development		5,000	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
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	194,545
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	484
Item: 221003 Staff Training					
Staff Training - Capacity Building	Institutions	Programme Conditional Grant - Non Wage Recurrent	0	6,460	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	700	350
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	1,800

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		70,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	0	70,000	33,915
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	0	1,837,821	262,487
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	76,685	42,756
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	23,570	8,250
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant	0	22,568	8,250
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	77,177	36,000

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	30,823	18,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,958
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		4,237	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DEOs Office	Programme Conditional Grant - Development		2,840	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	District Headquarters-Kiryandongo	Programme Conditional Grant - Development		3,336	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
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)					
KIBANDA S.S.S	Kibanda S.S	Programme Conditional Grant - Non Wage Recurrent	0	119,740	39,913
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	45,124
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	5,685
Item: 212103 Incapacity benefits (Employees)					
Payment of incapacity benefits	Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,000
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	1,030
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances	DEOs office	Programme Conditional Grant - Development	0	50,000	19,385
Payment of allowances	DEOs office	Programme Conditional Grant - Development		14,744	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - 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
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	45,264
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	80,000	18,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	24,000	717
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	10,000

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 road gangs	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Paid	38,788	38,788
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	Partially implemented	120,000	60,000
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		90,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Partially implemented	183,466	115,862
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	Partially completed	213,239	114,386

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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)	Partially 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

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 (Bench Marking)	Unicef WASH support to District	External Financing United Nations Children Fund (UNICEF)	No funds, deferred to Q2.	217,533	0
Workshops, Meetings, Seminars - Training (Others)	DWSCC Meeting - Q1 meeting deferred	External Financing United Nations Children Fund (UNICEF)	0	28,920	7,230
Workshops, Meetings, Seminars - Training (Others)	PAM at District & Sub county, WSC Refugee	External Financing United Nations Children Fund (UNICEF)	0	59,370	7,500
Workshops, Meetings, Seminars - Training (Others)	Establishment of WSC	External Financing United Nations Children Fund (UNICEF)	0	28,140	13,020
Workshops, Meetings, Seminars - Training (Others)	Post-construction support WSC	External Financing United Nations Children Fund (UNICEF)	0	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	1,052
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Water quality testing & surveillance district wide	Programme Conditional Grant - Development	Deferred to Q2.	22,560	17,760
Feasibility Studies or Screening of Projects Appraisal	ESMP, screening for ESS - District wide	Programme Conditional Grant - Development	Deferred to Q2.	3,360	0
Item: 225204 Monitoring and Supervision of capital work					
MIS Update	WSDB - data collection, processing & submission	Programme Conditional Grant - Non Wage Recurrent	Q1 MIS update submitted.	8,064	0
Procurement in-put costs	Procurement costs - District Level	Programme Conditional Grant - Non Wage Recurrent	Procurements advertised, TEC & DCC completed.	6,109	6,108

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225204 Monitoring and Supervision of capital work					
Procurement of a Motorcycle - 125cc	Procurement of 125cc M/cycle	Programme Conditional Grant - Non Wage Recurrent	Under Procurementt	34,000	0
Launching & commissioning of works	Water construction sites district wide	Programme Conditional Grant - Non Wage Recurrent	Projects still under procurement	10,089	0
Monitoring & supervision of capital works	District wide	Programme Conditional Grant - Non Wage Recurrent	DEC & Committee joint monitoring	63,846	11,222
Item: 227001 Travel inland					
Travel Inland - Expenses	DWO national trips, consultations, travel expenses	Programme Conditional Grant - Non Wage Recurrent	0	5,940	3,580
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	10,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	SPMPS - RGC & Schools District wide	Programme Conditional Grant - Development	Quarterly assessment done.	9,063	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Withheld 5% Retention 2022-23	Programme Conditional Grant - Development	Still under 6-month DLP.	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		657	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Service provider	District Discretionary Equalisation Development Grant	0	10,000	4,190
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 wide	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	9,205	1,681
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

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	4,000
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: 282101 Donations					
Transfers to 7LLGs bordering Murchison falls national park..		Other Transfers from Central Government Parish Community Associations (PCAs)		113,399	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
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	1,080
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Unconditional Grant Non-Wage	0	20,643	20,068
Workshops, Meetings, Seminars - Training (Others)	KDLG Headquarters-Conference hall	District Unconditional Grant Non-Wage	0	40,000	40,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	1,440	720
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	16,000	8,440

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	30,000	7,491
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	3,200
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	5,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	KDLG	Locally Raised Revenues		4,000	0
Light ICT Hardware - Laptops	KDLG	Locally Raised Revenues		16,000	0
Light ICT Hardware - Projector	KDLG	Locally Raised Revenues		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Headquarters-Conference Hall	District Discretionary Equalisation Development Grant		52,500	0
Furniture and Fixtures - Conference Tables	Conference Hall	District Discretionary Equalisation Development Grant		2,400	0
Furniture and Fixtures - Work Station	Conference hall and Reception at the entry	District Discretionary Equalisation Development Grant		3,200	0
Furniture and Fixtures - Assorted Furniture	KDLG- Planning office	District Discretionary Equalisation Development Grant		8,134	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,080	540
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
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	510
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	0	4,500	4,125
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	0	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	2,130

VOTE: 865 Kiryandongo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	920	230
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	Q1 Completed	7,498	4,494
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	12,000	3,860
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	0	16,000	8,000
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	2,160
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Country wide	District Unconditional Grant Non-Wage	0	3,000	1,500

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Locally Raised Revenues	0	1,500	381
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	12,080	6,080
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	11,200	11,198
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	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	1,120	600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
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

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)		657,396	0
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: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Northern cell	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
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
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

VOTE: 865 Kiryandongo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
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
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	200
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental	Records	District Unconditional Grant Non-Wage	0	500	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Records	District Unconditional Grant Non-Wage	0	2,840	1,420
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

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237427 Kiryandongo Subcounty					
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	Procurement - contract signed.	34,220	0
Water Plants - Construction	Deep Borehole - Kiryampungura_anga ba	Programme Conditional Grant - Development	Siye changed to Buligi - contract signed.	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

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		4,218	0
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		7,093,831	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 - Abindo A Cell	Programme Conditional Grant - Development	Procurement - contract signed.	34,220	0
Water Plants - Construction	Deep Borehole - Okwece B Cell	Programme Conditional Grant - Development	Procurement - contract signed.	34,220	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273488 Karuma Town Council					
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 Maintenance 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		25,000	0
Non Residential Buildings, Schools	Ogengo p/s	Programme Conditional Grant - Development		4,116	0
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		251,915	0
Roads and Bridges - Contractors	Alaro-ongwalwo-Yabwengi Bridge (1.448Km)	District Discretionary Equalisation Development Grant	Drainage works	3,227,487	1,978,318
Roads and Bridges - Contractors	Kololo-Laboke road (11.76 Km)	District Discretionary Equalisation Development Grant		186,174	0

VOTE: 865 Kiryandongo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273489 Diima					
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)	Triggering for CLTS - Diima	External Financing United Nations Children Fund (UNICEF)	No funds, deferred to Q2.	44,444	17,283
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		110,000	0
Non Residential Buildings Schools	Nyinga p/s	Programme Conditional Grant - Development		4,248	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)					
Transfer of UPE	Alarotinga P/S	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,620
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,253	6,627
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	15,239
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	15,239
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	15,239
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	16,852	8,426
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,813	16,406
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,572	11,786
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,265	8,133
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,392	12,696
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	15,239
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,359	6,679
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,852	8,426
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	12,582	6,291
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	30,478	15,239
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	7,620

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1866 Missing 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)					
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,313	6,104
Ematong Primary School	Ematong Primary school	Programme Conditional Grant - Non Wage Recurrent	0	35,481	11,827
St. Bakhita Primary School	St. Bakhita Primary school	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
BIDONG P.S.	Bidong p/s	Programme Conditional Grant - Non Wage Recurrent	0	45,153	15,051
BWEYALE PUBLIC P.S	Bweyale Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,448	12,149
ARNOLD P.S.	Arnold p/s	Programme Conditional Grant - Non Wage Recurrent	0	69,686	23,229
CANROM P.S.	Canrom P/s	Programme Conditional Grant - Non Wage Recurrent	0	73,109	24,370
SIRIBA P.S.	Siriba p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,800	7,600
SIRIBA P.S.	Siriba P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,878	1,293
KATAMARWA P.S.	Katamarwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,684	7,561
KIZIBU P.S.	Kizibu p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
KYAMUGENYI B.C.S P.S.	Kyamugenyi BCS p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,785	3,928
KYAMUGENYI COU P.S.	Kyamugenyi cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,531	7,177
MPUMWE P.S.	Mpumwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,592	6,197
NYAKIBETTE P.S.	Nyakibete P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1866 Missing 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)					
JEEJA P.S.	Jeeja p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,267	5,422
KADUKU P.S.	Kaduku p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,041	3,680
KIGUMBA MOSLEM P.S.	Kigumba Moslem p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,332	6,111
KIIGYA P.S.	Kiigya p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,724
KINYARA PUBLIC SCHOOL	Kinyara Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,636	3,879
KIZIBU JUNIOR ACADEMY P.S.	Kizibu Junior p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,529	4,176
NYAMA P.S.	Nyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
KIFURUTA P.S.	Kifuruta p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,929	9,310
KYAKAKUNGURU P.S	Kyakakunguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,695	5,565
MBOIRA P.S.	Mboira p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,436	4,145
NYAKABALE P.S.	Nyakabale p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,912	7,971
KARUNGU II P.S.	Karungu 11 p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,425	6,142
KATULIKIRE P.S.	Katulikire p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,339	9,446
KOTHONGOLA P.S.	Kothongola p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,402	5,801
NYINGA P.S	Nyinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1866 Missing 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)					
St. Livingstone P.S.	St. Livingstone p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,148	9,049
DYANG P.S.	Dyang p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,721	7,574
KALWALA P.S.	Kalwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
KIRYADONGO COU P.S.	Kiryandongo cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,536	6,179
KISEKURA P.S.	Kisekura p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331
KYEMBERA P.S.	Kyembera p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
NYAKATAMA P.S.	Nyakatama p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,631
RUNYANYA P.S.	Runyanya p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,602	5,534
TECWAA P.S.	Tecwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,310	4,437
KANKOBA P.S.	Kankoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
KIMOGORO P.S KIBANDA	Kimogoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,374	5,125
KITONGOZI P.S	Kitongozi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
KITWARA P.S.	Kitwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
BUNYAMA P.S	Bunyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
DIIKA P.S.	Diika p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,641	9,880

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1866 Missing 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)					
KIRWALA P.S.	Kirwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,673	3,891
KIRYANDONGO B.C.S P.S.	Kiryandongo BCS P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,033	7,344
KINYONGA P.S.	Kinyonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,915	3,972
NDABULYE P.S	Ndabulye p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
WAKISANYI P.S.	Wakisanyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508
KIMYOKA P.S.	Kimyoka p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
MASINDI PORT P.S.	Masindi Port p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,375	3,792
NAMILYANGO P.S	Namilyango p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
COMBONI PARENTS SCHOOL	Comboni Parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682
DIIMA P.S.	Diima p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,852	7,617
GWARA P.S.	Gwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
KARUMA P.S.	Karuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,972	8,324
OGENGO P.S.	Ogengo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,508	6,836
OKWECE P.S.	Okwece p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,016	6,005
ISUNGA PARENTS SCHOOL	Isunga Parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,745	6,582

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1866 Missing 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)					
KAKWOKWO P.S	Kakwokwo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,918	5,639
KAWITI P.S	Kawiti p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,018	3,339
PANYADOLI HILL P.S.	Panyadoli Hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,668	10,556
ALAROTINGA P.S.	Alarotinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,959	7,320
ALERO P.S	Alero p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,770	4,257
MUTUNDA P.S.	Mutunda p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,948
NANDA P.S.	Nanda p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,883	8,628
NYAMAHASA P.S.	Nyamahasa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,182	13,061
OGUNGA P.S.	Ogunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,856	7,952
YABWENGI P.S.	Yabwengi p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,485	12,162
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	10,507
MBOHERA SS	Mboira S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,107

VOTE: 865 Kiryandongo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1866 Missing 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)					
PANYADOLI SELF - HELP	Panyadoli Self Help S.S	Programme Conditional Grant - Non Wage Recurrent	0	240,380	80,127
KIGUMBA S.S .S	Kigumba S.S	Programme Conditional Grant - Non Wage Recurrent	0	104,000	34,667
MASINDI PORT S.S	Masindi Port S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,240	19,747
MUTUNDA S.S.S	Mutuda S.S	Programme Conditional Grant - Non Wage Recurrent	0	64,000	21,333
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	52,106