

**VOTE: 865** Kiryandongo District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 865 Kiryandongo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Anselm Kyaligonza- Chief Administrative Officer Kiryandongo  
DLG  
(Accounting Officer)

Signed on Date: 28-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,736,197	1,250,057	77%
Discretionary Government Transfers	9,427,811	9,427,811	7,407,649	79%
Conditional Government Transfers	26,085,881	27,341,622	21,245,900	81%
Other Government Transfers	1,145,641	2,461,076	1,289,284	113%
External Financing	1,113,866	1,368,293	960,567	86%
Total Revenues shares	39,389,396	42,334,999	32,153,457	82%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,569,496	3,065,941	1,953,143	76%
Natural Resources, Environment, Climate Change, Land And Water Management	1,733,179	1,733,179	669,289	39%
Private Sector Development	98,999	98,999	62,230	63%
Integrated Transport Infrastructure And Services	3,107,734	3,107,734	1,784,644	57%
Sustainable Urbanisation And Housing	42,266	42,266	10,000	24%
Digital Transformation	11,000	11,000	3,750	34%
Human Capital Development	24,166,679	25,689,820	17,336,519	72%
Public Sector Transformation	5,819,852	5,236,328	3,062,743	53%
Community Mobilization And Mindset Change	20,338	236,913	146,909	722%
Governance And Security	874,651	2,167,616	1,746,407	200%
Development Plan Implementation	945,203	945,203	688,620	73%
Grand Total	39,389,396	42,334,999	27,464,255	70%
Wage	20,680,266	20,834,529	15,306,451	74%
Non-Wage Recurrent	12,179,637	12,216,976	7,379,528	61%
Domestic Devt	5,415,627	7,915,200	3,884,949	72%
External Financing	1,113,866	1,368,293	893,327	80%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of March 2025, a cumulative total sum of Shs. 32,153,457,000 of the revised budget of Shs. 41,971,665,000 had been received making an overall performance of 82% of the total budget.

The district allocated Shs. 32,153,457,000 (82%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and transfer, Pubic Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 27,464,255,000 (70%) as follows:  
Agro-Industrialisation 76% of the total budget, Natural Resources, Environment, Climate Change, Land Water 39% of the total programmes budget, Private Sector Development 63% of the total programmes budget, Integrated Transport Infrastructure and Services 57% of the total programmes budget, sustainable urbanization and Housing 24% of the total budget, digital transformation 34% of the total approved budget, Human Capital Development 72% of the total budget, Pubic Sector Transformation 53% of the total approved budget, Community Mobilisation and mindset change 722% of the total programmes budget because of supplementary received for PCAs, Governance and Security 200% of the total programmes budget, Development Plan Implementation 73% of the total programmes budget.

In summary wage performance was at 74% of the annual approved total budget, Non-wage recurrent performed at 61% of the total annual budget for non-wage Recurrent, domestic development performed at 72% of the total approved budget for domestic development and External financing performed at 80% of the total approved budget.

The development performed slightly below average because some of the contractors had started works and they had not requested for funds. Generally, wage performed as expected.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,616,197</b>	<b>1,736,197</b>	<b>1,250,057</b>	<b>77%</b>
Agency Fees	39,712	39,712	4,300	11%
Animal and Crop Husbandry related Levies	35,821	35,821	0	0%
Business licenses	228,972	228,972	233,188	102%
Inspection Fees	552	552	70	13%
Land Fees	172,258	172,258	229,606	133%
Local Services Tax-Payable By Individuals	253,992	253,992	268,638	106%
Market /Gate Charges	370,867	370,867	328,377	89%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569	13,124	22%
Miscellaneous receipts/income	67,537	67,537	41,099	61%
Other fees e.g. street parking fees	185,036	185,036	19,450	11%
Other fines and Penalties – private	54,541	54,541	20	0%
Other licenses	58,708	58,708	20,630	35%
Property related Duties/Fees	57,973	57,973	72,429	125%
Registration fees for Documents and Businesses	24,081	24,081	18,376	76%
Vehicle Parking Fees	7,578	7,578	750	10%
<b>Discretionary Government Transfers</b>	<b>9,427,811</b>	<b>9,427,811</b>	<b>7,407,649</b>	<b>79%</b>
District Discretionary Equalisation Development Grant	1,299,611	1,299,611	1,299,611	100%
District Unconditional Grant Non-Wage	834,601	834,601	625,951	75%
District Unconditional Grant Wage	7,079,788	7,079,788	5,309,841	75%
Urban Discretionary Equalisation Development Grant	47,552	47,552	47,552	100%
Urban Unconditional Non-Wage	166,260	166,260	124,695	75%
<b>Conditional Government Transfers</b>	<b>26,085,881</b>	<b>27,341,622</b>	<b>21,245,900</b>	<b>81%</b>
Programme Conditional Grant - Non Wage Recurrent	9,568,668	9,568,668	6,911,631	72%
Programme Conditional Grant - Development	2,901,920	4,003,398	4,003,398	138%
Programme Conditional Grant - Wage Recurrent	13,600,478	13,754,741	10,316,056	76%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>1,145,641</b>	<b>2,461,076</b>	<b>1,289,284</b>	<b>113%</b>
Agriculture Cluster Development Project (ACDP)	50,000	50,000	25,000	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	0	19,000	50%
Green Charcoal Project	0	38,000	0	
National Oil Seeds Project	90,000	90,000	10,000	11%
Parish Community Associations (PCAs)	0	179,236	175,992	
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Support to Production Extension Services	0	146,085	0	
Uganda Electricity Transmission Company Limited (UETCL)	0	243,333	0	
Uganda Road Fund (URF)	939,641	939,641	284,512	30%
Uganda Wildlife Authority (UWA)	0	709,441	746,780	
Uganda Women Entrepreneurship Program(UWEP)	0	37,339	0	
<b>External Financing</b>	<b>1,113,866</b>	<b>1,368,293</b>	<b>960,567</b>	<b>86%</b>
Global Alliance for Vaccines and Immunization (GAVI)	160,735	251,818	123,196	77%
United Nations Children Fund (UNICEF)	953,131	1,116,475	837,371	88%
<b>Total Revenues Shares</b>	<b>39,389,396</b>	<b>42,334,999</b>	<b>32,153,457</b>	<b>82%</b>

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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q3 ending March 2025 for the FY 2024/2025 was UGX 1,250,057,000 against the approved budget of UGX 1,616,197,000 representing 77% of revenue performance. Caused by poor performance of the following revenue sources which did not contribute anything i.e. other fees and charges e.g. street parking among others whereas there were minimal collections from agency fees, miscellaneous receipts and registration for documents.

**Cumulative Performance for Central Government Transfers**

A cumulative total of UGX 7,407,649,000 against the Revised annual budget of UGX 9,427,811,000 was received for the 3rd quarter under discretionary government transfers performing at 79%.

A cumulative total of UGX 21,245,900,000 against the Revised annual budget of UGX 27,341,622,000 was received for the 3rd quarter on Conditional Government transfers performing at 81%, the over performance was due to the release of the supplementary of UGIFT to seed secondary school construction.

**Cumulative Performance for Other Government Transfers**

A cumulative total of UGX 1,289,284,000 against the revised annual budget of UGX 2,217,743,000 was received for the 3rd quarter on other government transfers performing at 113%.

The deviation in receipts was due the following sources which under performed as planned and they are as follows: - URF and National oils seeds project which performed at 30% and 11% respectively.

**Cumulative Performance for External Financing**

Cumulative donor funding receipts was Shs. 960,567,000 against approved revised budget of Shs 1,368,293,000/= resulting into 86% performance coming majorly from UNICEF.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,863,641	0	4,263,446	73%	1,909,067
Sub-Total	5,863,641	0	4,263,446	73%	1,909,067
Department: Finance					
10 Financial Management and Accountability (LG)	432,071	0	319,402	74%	100,782
Sub-Total	432,071	0	319,402	74%	100,782
Department: Statutory bodies					
10 Legislation and Oversight	746,663	0	481,540	64%	151,803
Sub-Total	746,663	0	481,540	64%	151,803
Department: Production and Marketing					
10 Agricultural Extension	1,438,659	0	1,135,170	79%	420,092
20 Agricultural Production	976,237	0	755,884	77%	570,568
30 Agricultural Value Chain Services	151,600	0	62,090	41%	41,390
Sub-Total	2,566,496	0	1,953,143	76%	1,032,050
Department: Health					
10 Primary HealthCare	818,323	0	613,742	75%	204,581
20 Hospital Services	578,212	0	457,554	79%	216,239
30 Health Management and Supervision	7,622,170	0	5,916,428	78%	2,048,761
Sub-Total	9,018,705	0	6,987,724	77%	2,469,581
Department: Education					
10 Pre-Primary and Primary Education	7,142,869	0	5,201,799	73%	1,948,494
20 Secondary Education	3,554,265	0	2,370,236	67%	1,145,711
30 Skills Development	714,946	0	572,317	80%	232,360
40 Education&Sports Management and Inspection	3,102,252	0	1,904,825	61%	619,878
Sub-Total	14,514,332	0	10,049,177	69%	3,946,444
Department: Roads and Engineering					
10 Community Access Roads	3,107,734	0	1,784,644	57%	798,289
20 Engineering Services	42,266	0	10,000	24%	0
Sub-Total	3,149,999	0	1,794,644	57%	798,289

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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	1,050,082	0	176,463	17%	74,449
Sub-Total	1,050,082	0	176,463	17%	74,449
Department: Natural Resources					
10 Natural Resources Management	683,148	0	492,826	72%	154,652
Sub-Total	683,148	0	492,826	72%	154,652
Department: Community Based Services					
10 Community Mobilisation	2,873	0	137,518	4,787%	14,072
20 Empowerment and Mindset Change	647,268	0	309,008	48%	70,104
Sub-Total	650,141	0	446,526	69%	84,176
Department: Planning					
10 Planning and Statistics	513,132	0	369,218	72%	64,547
Sub-Total	513,132	0	369,218	72%	64,547
Department: Internal Audit					
10 Compliance	101,988	0	67,914	67%	25,190
Sub-Total	101,988	0	67,914	67%	25,190
Department: Trade, Industry and Local Development					
10 Commercial Services	98,999	0	62,230	63%	18,357
Sub-Total	98,999	0	62,230	63%	18,357
Grand Total	39,389,396	0	27,464,255	70%	10,829,386



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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	5,503,172	5,503,172	3,544,492	64%	1,175,027
District Unconditional Grant Non-Wage	163,244	163,244	119,766	73%	39,450
District Unconditional Grant Wage	669,037	669,037	501,778	75%	167,259
Locally Raised Revenues	224,851	224,851	81,202	36%	26,780
Multi-Sectoral Transfers to LLGs_NonWage	1,052,736	1,052,736	292,485	28%	97,495
Programme Conditional Grant - Non Wage Recurrent	3,393,304	3,393,304	2,549,261	75%	844,043
Development Revenues	344,009	1,069,910	973,707	283%	803,929
District Discretionary Equalisation Development Grant	35,076	35,076	35,076	100%	19,931
Locally Raised Revenues	85,163	85,163	5,486	6%	0
Multi-Sectoral Transfers to LLGs_Gou	223,771	240,230	223,703	100%	74,557
Other Transfers from Central Government	0	709,441	709,441	0%	709,441
Total Revenues Shares	5,847,182	6,573,082	4,518,198	77%	1,978,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	669,037	669,037	494,119	74%	167,610
Non Wage	4,834,135	4,834,135	2,806,132	58%	948,040
Development Expenditure					
Domestic Development	360,469	1,069,910	963,195	267%	793,418
External Financing	0	0	0	0%	0
Total Expenditure	5,863,641	6,573,082	4,263,446	73%	1,909,067
C: Unspent Balances					
Recurrent Balances	1,175,027	2485409.12	244,240		
Wage		167,259	7,658	-16,760,964%	
Non Wage		1,007,767	236,582	-214,046,256%	
Development Balances			10,512		
Domestic Development			10,512	809,285%	
External Financing			0	0%	
Total Unspent			254,752	-424,365,679%	

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

Cumulatively the sector received 64% against the annual budget for recurrent revenue and 283% for the development revenues respectively for the 3rd quarter. Funds under district unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs\_ non-wage performed at 36% and 28% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities as well as the transfers to LLGs was affected because of the budget had been consumed and hence no funds can be transferred. While development revenues performed at 283% because of the supplementary of UWA funds in the quarter. Making overall performance of 77% against the approved budget for the FY

The department was able to spend 73% against the annual budget where wage was 74% and non-wage performed at 58% because quarter one activities were implemented as planned and development at 267%. Expenditure was mainly incurred more on wag

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

The unspent balance of Shs 254,752,000 is comprised of the wage of Shs. 7,658,000 for payment of staff salaries who had not accessed HCM and Non-wage Shs. 236,582,000 for paying pension and gratuity, and development of Shs. 10,512,000 for performance improvement.

**Highlights of physical performance by end of the quarter**

6 month salaries and pension paid, Utilities paid, cleaners and Askaris paid, sanitation and hygiene maintained, staff appraised, support supervision, monitoring and coordination of programs and projects undertaken, radio programs scheduled and coordinated, mandatory meeting organized and coordinated, court cases followed up etc

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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	432,071	432,071	352,242	82%	113,528
District Unconditional Grant Non-Wage	61,648	61,648	49,769	81%	15,907
District Unconditional Grant Wage	250,763	250,763	188,072	75%	62,691
Locally Raised Revenues	119,660	119,660	114,400	96%	34,930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,071	432,071	352,242	82%	113,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,763	250,763	155,304	62%	47,616
Non Wage	181,308	181,308	164,099	91%	53,166
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,071	432,071	319,402	74%	100,782
C: Unspent Balances					
Recurrent Balances	113,528	208799.405	32,839		
Wage		62,691	32,769	-4,761,555%	
Non Wage		50,838	71	-9,798,472%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			32,839	-31,826,702%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 82% against the annual budget for recurrent revenue for the third quarter and development 0% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 81% and 75% respectively were as the locally raised revenue performed at 96%.

The department was able to spend 74% against the annual budget where wage was 62% because some staff have retired and not replaced and non-wage 91% and external financing at 0%.

Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 32,839,000 is comprised of the following wage Shs 32,769,000 to carter for salary finance staff who have not been replaced and non-wage of Shs. 71,000 for travel inland.

**Highlights of physical performance by end of the quarter**

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	701,411	701,411	480,971	69%	165,922
District Unconditional Grant Non-Wage	281,559	281,559	200,086	71%	75,886
District Unconditional Grant Wage	241,852	241,852	181,389	75%	60,463
Locally Raised Revenues	178,000	178,000	99,496	56%	29,573
Development Revenues	90,503	45,252	68,168	75%	15,084
District Discretionary Equalisation Development Grant	90,504	45,252	68,168	75%	15,084
Total Revenues Shares	791,915	746,663	549,139	69%	181,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	141,089	58%	43,320
Non Wage	459,559	459,559	295,200	64%	103,484
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	746,663	746,663	481,540	64%	151,803
C: Unspent Balances					
Recurrent Balances	165,922	315235.80725	44,683		
Wage		60,463	40,300	-4,331,968%	
Non Wage		105,459	4,382	-21,039,853%	
Development Balances			22,916		
Domestic Development			22,916	15,048%	
External Financing			0	0%	
Total Unspent			67,599	-47,972,987%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 69% against the annual budget for recurrent revenues and development 75% for the third quarter Funds under District unconditional grant wage and non-wage performed at 75% and 71% respectively were as the locally raised revenue performed at 56% and development 75% to facilitate councilor’s allowances making an overall performance of the quarter at 69%.

The department was able to spend 64% against the annual budget where wage was at 58%, non-wage 64% and domestic development at 100%, making an overall expenditure in the quarter of 64%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councilors, ex-gratia welfare among others.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 67,599,000 is comprised of the following wage Shs. 40,300,000 to carter for gratuity for elected political leaders and the salary for LC III chairpersons, non-wage of Shs. 4,382,000 and Shs. 22,916,000 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 01 council meeting, 03 standing committees, awarded projects, paid salary and other emoluments to staff and councilors, 03 DEC meetings were held

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,667,191	1,667,191	1,200,393	72%	391,798
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	25,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	329,391	329,391	247,043	75%	82,348
Programme Conditional Grant - Wage Recurrent	1,237,800	1,237,800	928,350	75%	309,450
Development Revenues	899,305	1,395,750	1,129,665	126%	330,182
Locally Raised Revenues	0	120,000	0	0%	0
Other Transfers from Central Government	0	146,085	0	0%	0
Programme Conditional Grant - Development	899,305	1,129,665	1,129,665	126%	330,182
Total Revenues Shares	2,566,496	3,062,941	2,330,058	91%	721,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,237,800	1,237,800	920,358	74%	306,708
Non Wage	429,391	429,391	265,424	62%	107,444
Development Expenditure					
Domestic Development	899,305	1,395,750	767,362	85%	617,898
External Financing	0	0	0	0%	0
Total Expenditure	2,566,496	3,062,941	1,953,143	76%	1,032,050
C: Unspent Balances					
Recurrent Balances	391,798	825949.7085	14,611		
Wage		309,450	7,992	-30,670,783%	
Non Wage		82,348	6,619	-120,139,903,240,420,930%	
Development Balances			362,304		
Domestic Development			362,304	-83,942,292%	
External Financing			0	0%	
Total Unspent			376,915	-194,592,361%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The sector received 72% against the annual budget for recurrent revenue and 126% for the development revenues respectively for the 3rd quarter because of the supplementary done for Climate smart agriculture. Funds under programme conditional grant-wage recurrent performed at 75% and the programme conditional grant-development revenues performed at 126% to fund capital projects planned under the department. Making an overall performance of 91% for the quarter received.

The department was able to spend 76% against the annual budget where wage was 74% because the staff were paid all the months and non-wage 62% and domestic development at 85% and on external financing 0% making an overall expenditure for the quarter at 76% for the quarter. Expenditure was mainly incurred more on wage only.

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

The unspent balance of Shs. 376,915,000 is comprised of the following wage Shs. 7,992,000 for payment of staff salaries who not accessed HCM, non-wage of shs. 6,619,000 for payment of the service providers and domestic development of shs. 362,304,000 for projects under micro scale irrigation and procurement of 2 motorcycles, production office furniture and for cocoa seedlings

**Highlights of physical performance by end of the quarter**

We paid salaries for all 33 agricultural extension workers for all the 3 months of the quarter. We paid facilitation allowances for all the 43 Parish Chiefs. We also paid Parish Development Committee facilitation. All 33 agricultural extension workers were facilitated to offer advisory and extension services to the farmers and other value chain actors. We conducted agricultural extension services supervision, conducted PDM farmers preparations, training and follow-up. working with livestock farmers, conducted vaccinations against FMD in cattle, black quarter in cattle, PPR in goats, NCD and Gumboro in poultry. supervise and conducted routine deworming in goats. We inducted the district councillors on UCSATP We identified and prioritised 20KM road chokes to be worked on by the UCSATP. Mobilised and verified farmers groups under UCSATP. Monitored and supervised projects under the National Oil Seed Project. We installed micro-scale irrigation systems with selected beneficiaries.



VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,472,476	8,472,476	6,354,357	75%	2,118,119
District Unconditional Grant Wage	2,715,379	2,715,379	2,036,535	75%	678,845
Programme Conditional Grant - Non Wage Recurrent	1,376,609	1,376,609	1,032,457	75%	344,152
Programme Conditional Grant - Wage Recurrent	4,380,487	4,380,487	3,285,365	75%	1,095,122
Development Revenues	546,229	800,656	665,522	122%	217,127
External Financing	423,282	677,709	542,575	128%	176,145
Programme Conditional Grant - Development	122,947	122,947	122,947	100%	40,982
Total Revenues Shares	9,018,705	9,273,132	7,019,879	78%	2,335,246
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,095,867	7,095,867	5,313,109	75%	1,765,275
Non Wage	1,376,609	1,376,609	1,021,630	74%	341,497
Development Expenditure					
Domestic Development	122,947	122,947	110,410	90%	95,582
External Financing	423,282	677,709	542574.723	128%	267,228
Total Expenditure	9,018,705	9,273,132	6,987,724	77%	2,469,581
C: Unspent Balances					
Recurrent Balances	2,118,119	4222525.635	19,618		
Wage		1,773,967	8,791	190,011,574,816,896,350%	
Non Wage		344,152	10,827	-67,984,273%	
Development Balances			12,537		
Domestic Development			12,537	-9,824,540%	
External Financing			0	-37,128,675%	
Total Unspent			32,154	-696,437,181%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 865 Kiryandongo District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively the sector received 75% against the annual budget for recurrent revenue and 122% for the development revenues respectively for the 3rd quarter because of the supplementary done in the department.  
Generally, the sector received 78% against the annual, Funds under programme conditional grant wage performed at 75% and programme conditional grant (non-wage) performed at 75% and the external financing and programme conditional development grant performed at 128% and 100% respectively the quarter.

The department was able to spend 77% against the annual budget where wage was 75% and non-wage 74%, domestic development at 90% and external financing at 128%. 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. 32,154,000 is comprised of the following wage Shs. 8,791,000 to carter for the wage and non-wage Shs. 10,827,000 to carter for payment of the servicing of the vehicle and domestic development of shs. 12,537,000 to carter for monitoring of projects.

**Highlights of physical performance by end of the quarter**

Monitored and supervised health facilities, transferred funds for Q3 to health units, Paid salary for staff, procured two laptops for SA and AG DHO, conducted integrated child health days activities

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,238,369	13,392,632	9,782,321	74%	3,610,311
District Unconditional Grant Wage	1,998,343	1,998,343	1,498,758	75%	499,586
Other Transfers from Central Government	28,000	28,000	28,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,229,835	3,229,835	2,153,223	67%	1,076,612
Programme Conditional Grant - Wage Recurrent	7,982,191	8,136,454	6,102,341	76%	2,034,114
Development Revenues	1,275,963	2,147,080	2,133,146	167%	363,523
External Financing	185,394	185,394	171,459	92%	0
Programme Conditional Grant - Development	1,090,569	1,961,686	1,961,686	180%	363,523
Total Revenues Shares	14,514,332	15,539,713	11,915,467	82%	3,973,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,980,534	10,134,798	7,496,013	75%	2,500,438
Non Wage	3,257,835	3,257,835	1,759,688	54%	935,319
Development Expenditure					
Domestic Development	1,090,569	1,961,686	622,017	57%	510,687
External Financing	185,394	185,394	171459.388	92%	0
Total Expenditure	14,514,332	15,539,713	10,049,177	69%	3,946,444
C: Unspent Balances					
Recurrent Balances	3,610,311	6934572.89183334	526,621		
Wage		2,533,699	105,085	-246,187,256%	
Non Wage		1,076,612	421,535	-192,823,478%	
Development Balances			1,339,669		
Domestic Development			1,339,669	-75,844,403%	
External Financing			0	-4,634,850%	
Total Unspent			1,866,290	-1,000,943,892	

Summary of Department Revenues and Expenditure by Source

**VOTE: 865 Kiryandongo District**

**Quarter 3**

**SECTION B : Summary by Department**

The sector received 74% against the annual budget for recurrent revenue and 167% for the development revenues respectively for the 3rd quarter. Generally, the sector received 82% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 67%, 76% respectively, district unconditional grant wage performed at 75% were as the external financing at 92% and domestic development performed at 180% because of the supplementary of UGIFT to schools from MFPED for the quarter.

The department was able to spend 69% against the annual budget where wage was 75% and non-wage 54% and development at 57% and external financing at 92%, making an overall expenditure on quarter of 69%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

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

The unspent balance of Shs. 1,866,290,000 is comprised of the following wage Shs. 105,085,000 to carter for staff salary who had not accessed HCM, non-wage of Shs. 421,535,000 to carter for expenditure under fuel, monitoring of schools, school maintainace among others and domestic development of shs. 1,339,669,000 for capital projects under education.

**Highlights of physical performance by end of the quarter**

The monthly wages for teachers was paid out to the ebneficiary teachers in the 76 government aided Primary schools, 7 government Secondary schools and 1 Tertiary Institutions.

There was disbursement of grants to the 76 goivernment Aided Primary schools, 7 Government ided Secondary schools and 1 Tertiary Institution. A 2 stance staff latine at Kalwala p/s has been completed and the contractor paid fully. All Capital projects are on going. One project of Classroom construction at Dyang p/s was partially paid.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,312,511	1,312,511	935,460	71%	303,043
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	0
District Unconditional Grant Wage	212,170	212,170	159,128	75%	53,043
Locally Raised Revenues	20,000	20,000	6,333	32%	0
Other Transfers from Central Government	70,341	70,341	10,000	14%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	1,837,488	1,837,488	1,080,352	59%	80,000
District Discretionary Equalisation Development Grant	790,922	790,922	775,840	98%	80,000
Locally Raised Revenues	137,266	137,266	20,000	15%	0
Other Transfers from Central Government	909,300	909,300	284,512	31%	0
Total Revenues Shares	3,149,999	3,149,999	2,015,812	64%	383,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,170	212,170	119,741	56%	38,916
Non Wage	1,100,341	1,100,341	734,893	67%	231,783
Development Expenditure					
Domestic Development	1,837,488	1,837,488	940,010	51%	527,590
External Financing	0	0	0	0%	0
Total Expenditure	3,149,999	3,149,999	1,794,644	57%	798,289
C: Unspent Balances					
Recurrent Balances	303,043	530326.907	80,826		
Wage		53,043	39,386	-315,966,154,816,504,700%	
Non Wage		250,000	41,440	-43,586,865%	
Development Balances			140,342		
Domestic Development			140,342	-91,491,161%	
External Financing			0	0%	
Total Unspent			221,168	-179,081,380%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 865 Kiryandongo District**

**Quarter 3**

**SECTION B : Summary by Department**

The sector received 71% against the annual budget for recurrent revenue and 59% for the development revenues respectively for the 3rd quarter. Generally, the sector received 64% against the annual budget for the quarter. Funds under District unconditional grant wage performed at 75%, other government transfers – URF performed at 31%, locally raised revenue at 15%, DDEG- USMID-AF at 98%. The department was able to spend 57% against the annual budget where wage was 56% because some staff had not accessed HCM, non-wage performed at 67% and development at 51%. 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. 221,168,000 is comprised of the following wage Shs. 39,386,000 for payment of staff who had not accessed HCM, non-wage of Shs. 41,440,000 for road maintenance and Shs. 140,342,000 on development for working on planned roads for both USMID and URF.

**Highlights of physical performance by end of the quarter**

10 Staff paid salary, 06 Road equipment's repaired, routine mechanised road maintainance of Kaarungu-Akiiba road 11 Km and Diika- Katulikire road 14 Km, Mutunda-Diima road-12.7 Km, supply and fittings- Nyamusansa play field.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,134	180,134	135,100	75%	45,033
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Programme Conditional Grant - Non Wage Recurrent	105,734	105,734	79,300	75%	26,433
Development Revenues	869,948	869,948	797,437	92%	265,812
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	782,622	782,622	782,622	100%	260,874
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,050,082	1,050,082	932,537	89%	310,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	51,219	69%	18,600
Non Wage	105,734	105,734	61,571	58%	24,010
Development Expenditure					
Domestic Development	797,437	797,437	63,673	8%	31,839
External Financing	72,511	72,511	0	0%	0
Total Expenditure	1,050,082	1,050,082	176,463	17%	74,449
C: Unspent Balances					
Recurrent Balances	45,033	86519.95375	22,311		
Wage		18,600	4,582	-1,860,000%	
Non Wage		26,433	17,729	-4,905,562%	
Development Balances			733,764		
Domestic Development			733,764	-358,828,422,190,592,450%	
External Financing			0	-1,812,775%	
Total Unspent			756,075	-17,335,441%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 865 Kiryandongo District**

**Quarter 3**

**SECTION B : Summary by Department**

The sector received 75% against the annual budget for recurrent and development of 92% for the 3rd quarter. Generally, the sector received 89% against the annual budget. Funds under, district unconditional grant wage performed at 75% as planned, programme conditional grant (non-wage) performed at 75%, programme development and Transitional development both at 100% and external financing received 0% because no funds had been received from UNICEF.

The department was able to spend 17% against the annual budget where wage was 69% and non-wage 58% and development at 08%, because the projects had been awarded and works had commenced. 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 of Shs. 756,075,000 is comprised of the following wage Shs.4,582,000 - deductions, encumbered non-wage Recurrent Sh. 17,729,000 and development of Shs. 733,764,000 is committed and encumbered funds on vote for on-going software works and development projects under construction at various sites.

**Highlights of physical performance by end of the quarter**

Progress was made on commencement of physical implementation of construction work by contractors. Works were formally launched and construction work was in progress, 50% at sites for drilling of 11 deep boreholes at Kasanja A, Kasanja D, Okwece, Mombi, Bedmot A, Nyakatiiti, Jeeja II, Kakoooge, Kemiyaambi\*, Kimogoro B, Ndooyo and 4 production wells at Kyakakungulu, Kimogoro, Kaduku and Mpumwe P/School\*.



VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,524,916	615,616	432,712	28%	136,904
District Unconditional Grant Wage	491,400	491,400	368,550	75%	122,850
Locally Raised Revenues	30,000	30,000	3,000	10%	0
Other Transfers from Central Government	947,300	38,000	19,000	2%	0
Programme Conditional Grant - Non Wage Recurrent	56,216	56,216	42,162	75%	14,054
Development Revenues	67,532	67,532	67,032	99%	0
District Discretionary Equalisation Development Grant	67,532	67,532	67,032	99%	0
Total Revenues Shares	1,592,448	683,148	499,744	31%	136,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,400	491,400	361,771	74%	127,850
Non Wage	124,216	124,216	64,023	52%	23,302
Development Expenditure					
Domestic Development	67,532	67,532	67,032	99%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	683,148	683,148	492,826	72%	154,652
C: Unspent Balances					
Recurrent Balances	136,904	309560.961416667	6,918		
Wage		122,850	6,779	-12,785,000%	
Non Wage		14,054	139	14,047%	
Development Balances			0		
Domestic Development			0	-688,296%	
External Financing			0	0%	
Total Unspent			6,918	-49,145,689%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

The sector received 28% against the annual budget for recurrent revenue and 99% for the development revenues respectively for the 3rd quarter

Generally, the sector received 31% against the annual budget Funds under programme conditional grant (non-wage)- 75%, district wage performed as expected at 75%, whereas locally raised revenue performed at 10%. Development performed at 99% funds from DDEG.

The department was able to spend 72% against the annual budget where wage was 74% and non-wage 52% and development at 99% 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. 6,918,000 is comprised of wage Shs. 6,779,000 for staff salary and Shs. 139,000 meant for allowances.

Highlights of physical performance by end of the quarter

3 months of Natural Resource staff salaries were paid (October- December) to 09 people, 01departmental meeting was held at Kiryandongo DHQs05 Kms of buffer line marked off along Nyama wetland, 01 Nyama wetland action plan formulated, 02 wetland improvement notices issued, 02 community- environment dialogues done, 01 proposed Karuma fuel station ESIA report reviewed, 109 people sensitized on wetland user rights, 10Hydrological siting of water sources done districtwide, 86 different land uses follow up visits done districtwide, 04 physical planning committee meetings held, 04 land use improvement notices issued, 10 private surveyors Supervised, Allocated and distributed land in Ranch 11 to communities, 01 tree nursey bed monitored, Trained 60 community members on tree agronomy Districtwide, 01 charcoal ordinance submitted to the MoJCA, 05 potential woodlots/lands surveyed

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,462	254,801	157,829	73%	59,098
District Unconditional Grant Wage	140,000	140,000	105,000	75%	35,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	0	37,339	9,732	0%	9,732
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463	43,097	75%	14,366
Development Revenues	432,679	855,248	450,132	104%	77,339
External Financing	432,679	432,679	246,533	57%	0
Other Transfers from Central Government	0	422,569	203,599	0%	77,339
Total Revenues Shares	650,141	1,110,049	607,961	94%	136,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	86,961	62%	30,220
Non Wage	77,463	114,802	51,396	66%	24,319
Development Expenditure					
Domestic Development	0	422,569	128,876	0%	6,616
External Financing	432,679	432,679	179293.119	41%	23,021
Total Expenditure	650,141	1,110,049	446,526	69%	84,176
C: Unspent Balances					
Recurrent Balances	59,098	109654.429	19,472		
Wage		35,000	18,038	-3,021,988%	
Non Wage		24,098	1,433	-4,419,365%	
Development Balances			141,963		
Domestic Development			74,723	-584,261%	
External Financing			67,240	-13,119,056%	
Total Unspent			161,435	-44,516,186%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector received 73% against the annual budget for recurrent revenue and 104% for the development revenues respectively for the 3rd quarter because of the supplementary done in the department.

Funds under Programme conditional grant non-wage performed at 75%, district unconditional grant and urban unconditional wage performed as expected 75% and other government transfers performed at 0%, on development, external financing performed at 57% while other government transfers from CG performed at 0%.

The department was able to spend 69% against the annual budget where wage was 62% and non-wage 66%, external financing at 41% 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. 161,435,000 is comprised of the following recurrent balances of 19,472,000 where wage is Shs. 18,038,000 for salary update and Non-wage of Shs. 1,433,000 for travel inland, domestic development Shs. 74,723,000 for KIRYANDONGO ELITE EVENTS MGT ASS under PCAs and Shs 67,240,000 for child protection under UNICEF.

Highlights of physical performance by end of the quarter

- 12 male juveniles were resettled
- 74 family and child cases were handled
- 2 abandoned children were resettled with their relative.
- 7 Court sessions were attended
- Monitoring of 4 children’s homes (SOS Gulu) was done.
- 5 abandoned children who were being taken care of by foster parents were taken to SOS Gulu for general care.
- 4 male Juveniles were settled to Kampiringisa National Rehabilitaion Center
- 6 juveniles were reunited with their parents and relatives after serving their sentence in Kampiringisa National Rehabilitation Center.
- Conducted home visits to 6 foster parents homes
- Conducted Q2 SIG meetings
- Facilitated Women Council for field monitoring of UWEP groups
- 11 compensation cases handled
- 3 Workplace was inspected
- Sensitization of workers and employees on labour laws with support from ENABEL and MGLSD.
- Verification of employees at Karuma power project where 260 workers were verified.
- Monitored 16 FAL classes.
- Trained 25 micro project group beneficiaries on group dynamics.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,480	326,480	243,490	75%	66,989
District Unconditional Grant Non-Wage	78,122	78,122	63,722	82%	17,400
District Unconditional Grant Wage	168,358	168,358	126,268	75%	42,089
Locally Raised Revenues	80,000	80,000	53,500	67%	7,500
Development Revenues	186,652	186,652	171,652	92%	1,407
District Discretionary Equalisation Development Grant	168,152	168,152	168,152	100%	1,407
Locally Raised Revenues	18,500	18,500	3,500	19%	0
Total Revenues Shares	513,132	513,132	415,142	81%	68,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,358	168,358	85,293	51%	39,113
Non Wage	158,122	158,122	113,281	72%	25,034
Development Expenditure					
Domestic Development	186,652	186,652	170,644	91%	400
External Financing	0	0	0	0%	0
Total Expenditure	513,132	513,132	369,218	72%	64,547
C: Unspent Balances					
Recurrent Balances	66,989	139266.604	44,917		
Wage		42,089	40,976	-3,911,261%	
Non Wage		24,900	3,941	-5,781,550%	
Development Balances			1,008		
Domestic Development			1,008	-1,742,392%	
External Financing			0	0%	
Total Unspent			45,925	-36,853,386%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Cumulatively the sector received 75% against the annual budget for recurrent revenue and 92% for the development revenues respectively for the third quarter. Generally, the sector received 81% against the annual budget. Funds under district unconditional grant non-wage and DDEG performed at 82% and 100% respectively whereas District unconditional grant wage performed at 75%, while locally raised revenue performed at 67% and 19% respectively for both non-wage and development.

The department was able to spend 72% against the annual budget where wage was at 51% and non-wage 72% and development at 91% there was underperformance in wage because of underpayment of the wage for the district planner which failed to be corrected up to now. Expenditure was mainly incurred more on development and non-wage recurrent items like payment of allowances to staff, production of the 2nd quarter budget performance progress report and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 45,925,000 is comprised of the following wage Shs. 40,976,000 to carter for the salary for district planner, Shs 3,941,000 to carter for monitoring government programmes and as well as the Shs. 1,008,000.

Highlights of physical performance by end of the quarter

01 Quarterly budget performance progress report produced and submitted- MFPED ,04 Paid salary- Banks Ongoing capital and other government programmes monitored- District wide ,06 Staff paid their emoluments- Banks ,01 District draft budget for the FY 2025/2026 produced and submitted- MFPED, 01 DDP for the FY 2025/2026-2029/2030 produced and submitted- NPA wide, 02 Motor vehicles repaired and serviced- Service provider, submitted 03 sets of supplementary and were approved by MFPED, allocated 3rd quarter releases to various departments.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,488	100,488	68,991	69%	24,997
District Unconditional Grant Non-Wage	16,307	16,307	12,230	75%	4,077
District Unconditional Grant Wage	65,680	65,680	49,260	75%	16,420
Locally Raised Revenues	18,500	18,500	7,500	41%	4,500
Development Revenues	1,500	1,500	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Total Revenues Shares	101,988	101,988	68,991	68%	24,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,680	65,680	48,184	73%	16,420
Non Wage	34,807	34,807	19,730	57%	8,770
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,988	101,988	67,914	67%	25,190
C: Unspent Balances					
Recurrent Balances	24,997	50311.9975	1,077		
Wage		16,420	1,076	-1,642,009%	
Non Wage		8,577	1	-1,738,605%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,077	-6,766,378%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 69% against the annual budget for recurrent revenue and received 0% for development for the 3rd quarter. Generally, the sector received 68% against the annual budget. Funds under District unconditional grant non-wage performed at 75% and District unconditional grant wage performed at 75% were as the locally raised revenue performed at 41%. The department was able to spend 67% against the annual budget where wage was 73% and non-wage 57% and development 0% making an overall expenditure in the quarter of 67%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and fuel.

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,077,000 is comprised of the following wage Shs. 1,076,000 for salary update for staff and non-wage Shs. 1,000 to carter allowances.

Highlights of physical performance by end of the quarter

Produced 3rd quarter internal audit report for the FY 2024.2025, verified and retired accountabilities, audited 13 departments and 09 LLGs, produced 4th PBS report for internal audit, 05 Staff paid salary, monitored capital projects, 76 primary schools and 07 Secondary schools’ accountabilities verified.



VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,522	92,522	61,768	67%	18,131
District Unconditional Grant Wage	52,405	52,405	39,304	75%	13,101
Locally Raised Revenues	20,000	20,000	7,376	37%	0
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	15,088	75%	5,029
Development Revenues	6,477	6,477	6,477	100%	2,159
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	98,999	98,999	68,245	69%	20,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	33,290	64%	11,093
Non Wage	40,117	40,117	22,463	56%	5,105
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	98,999	98,999	62,230	63%	18,357
C: Unspent Balances					
Recurrent Balances	18,131	39328.24375	6,015		
Wage		13,101	6,013	-1,109,299%	
Non Wage		5,029	1	-1,508,371%	
Development Balances			0		
Domestic Development			0	-375,700%	
External Financing			0	0%	
Total Unspent			6,015	-6,202,738%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 865 Kiryandongo District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively the sector received 67% against the annual budget for recurrent revenue and received 100% for development for the 3rd quarter. Generally, the sector received 69% against the annual budget for the quarter. Funds under District unconditional grant wage and programme conditional grant non-wage performed both at 75% and programme conditional development performed at 100%. The department was able to spend 63% against the annual budget where wage was 64% and non-wage 56% and development 100%, making an overall expenditure in the quarter of 63%. 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. 6,015,000 is comprised of the following wage Shs. 6,013,000 for salary of the Tourism Officer and Shs. 1,000 for payment of travel inland.

**Highlights of physical performance by end of the quarter**

- i. The department was able to collect and disseminate market information from business centers.
- ii. The department strengthened & built capacity of PDM SACCOs, cooperative boards and Management.
- iii. The department updated the database of hospitality centers.
- iv. The department procured fuel for running day to day activities for the department.
- v. The department Inspected value addition centres

VOTE: 865 Kiryandongo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	Implemented
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

13 LLGs and HLG supervised and monitored- District wide 13 LLGs and HLG supervised and monitored- District wide Implemented

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

Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 03 Human Resource Management

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	3,900
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,044	761
221011 Printing, Stationery, Photocopying and Binding	4,000	2,991
227001 Travel inland	8,624	380
227004 Fuel, Lubricants and Oils	3,380	845
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	8,877
Wage	0	0
Non-Wage	20,248	4,977
GoU Dev	120,239	3,900
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,292,966	709,441

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,292,966	709,441
Wage	0	0
Non-Wage	1,052,736	0
GoU Dev	240,230	709,441
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

04 Quarterly meetings organized for the development and Implementing partners- District Headquarters 04 Quarterly meetings for rewards and sanction held- District headquarters 04 Quarterly Training committee meetings organized and followed up- District wi	01 Quarterly meeting organized for the development and Implementing partners- District Headquarters 01 Quarterly meeting for rewards and sanction held- District headquarters 01 Quarterly Training committee meetings organized and followed up- District wi	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	669,037	167,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	26,600	1,200
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	500
221005 Official Ceremonies and State Functions	16,000	0
221007 Books, Periodicals & Newspapers	2,112	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	500
221012 Small Office Equipment	1,688	422
221017 Membership dues and Subscription fees.	5,000	2,000
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223001 Property Management Expenses	24,000	6,144
223004 Guard and Security services	10,000	1,000
223005 Electricity	13,000	2,000
223006 Water	8,400	3,000
227001 Travel inland	23,000	5,628
227004 Fuel, Lubricants and Oils	80,000	32,423
228001 Maintenance-Buildings and Structures	6,748	0
228002 Maintenance-Transport Equipment	23,000	1,255
273102 Incapacity, death benefits and funeral expenses	12,311	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,210,661	371,920
273105 Gratuity	1,165,510	293,794
352880 Salary Arrears Budgeting	17,132	0
Total for Budget Output	4,374,400	892,121
Wage	669,037	167,610
Non-Wage	3,705,363	724,511
GoU Dev	0	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: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,789	0
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

800 Mails received- Central registry 400 Mails dispatched- 200 Mails received- Central registry 100 Mails dispatched- All activities implemented  
District wide 20 Mails for CAO taken – Kampala 120 Mails District wide 10Mails for CAO taken – Kampala 20 Mails  
picked from the postal office- Kigumba picked from the postal office- Kigumba

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	200

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	355
Total for Budget Output	15,000	1,250
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

48 radio talk shows conducted published 4 Documentaries produced and published 4 Media tours conducted 4 Community barazas conducted 8 Media and online communication channels monitored and reviewed	12 radio talk shows conducted published 0 Documentaries produced and published 0 Media tours conducted 2 Community barazas conducted 8 Media and online communication channels monitored and reviewed	Implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	2,460	115
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	291,878

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	0	291,878
	Wage	0	0
	Non-Wage	0	211,802
	GoU Dev	0	80,076
	Ext Finance	0	0
	Total for Department	5,863,641	1,909,067
	Wage	669,037	167,610
	Non-Wage	4,834,135	948,040
	GoU Dev	360,469	793,418
	Ext Finance	0	0



VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601X 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, revenue assessment and compilations of registers	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,320
Total for Budget Output	20,000	4,320
Wage	0	0
Non-Wage	20,000	4,320
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLGs staff supervised- District wide	Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLGs staff supervised- District wide	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,500
Total for Budget Output	20,000	1,500
Wage	0	0
Non-Wage	20,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Implemented as planned but the internet is always slow sometimes

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	12,440
Total for Budget Output	20,000	12,440
Wage	0	0
Non-Wage	20,000	12,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,000
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly monitoring report produced- District wide	01 Quarterly monitoring report produced- District wide	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,282	2,486
Total for Budget Output	11,282	2,486
Wage	0	0
Non-Wage	11,282	2,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
01 Quarterly budget review meeting held- District chambers 01Quarterly budget desk meeting conducted- Finance department, 24 Staff paid salary- Bank	01 District budget estimated prepared- Finance department chambers 01 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department, 24 Staff paid salary- Bank	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	47,616
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	30,026	14,200
227004 Fuel, Lubricants and Oils	30,000	6,720
Total for Budget Output	340,789	76,036
Wage	250,763	47,616
Non-Wage	90,026	28,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,071	100,782
Wage	250,763	47,616
Non-Wage	181,308	53,166
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
01 advert prepared and submitted to New vision paper for advert- National	Recruited 44 staff - DSC Offices 12 monthly staff salaries for departmental staff paid- Bank Confirmed 54 staff under DSC Promoted- DSC offices Designated 28 staff under DSC Designated- DSC offices Handled 3 disciplinary cases under DSC - DSC offices	The department performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	1,350
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	11,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,100	1,000
227004 Fuel, Lubricants and Oils	5,252	750
Total for Budget Output	48,252	4,725
Wage	0	0
Non-Wage	23,000	4,725
GoU Dev	25,252	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	3 sets of DCC minutes prepared 01 Report prepared and submitted to PPDA, Ministries, Agencies 10 Evaluation report prepared 1 Revenue Source were advertised.	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,443	1,860
227004 Fuel, Lubricants and Oils	12,557	3,140
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	All Councilors Paid their emoluments District Wide 2 Motor vehicles repaired Service provider Assorted stationery procured 2 Tonners procured, Service provider Guided Councilors on technical matters	Performed as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	8,000	1
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	9,294	5,893
227004 Fuel, Lubricants and Oils	7,599	1,900
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	68,010	9,789
	Wage	0
	Non-Wage	9,789
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

No meeting was held	02 Quarterly Land Board meeting held District Headquarters 02 Set of Quarterly Minutes prepared Secretary Land Boards Office Induction of District Land Board	Performed as planned
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Expenditures incurred in the Quarter to deliver outputsUShs 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	6,041	1,500

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,4012,590
	Wage	00
	Non-Wage	10,4012,590
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

06 Sets of DEC meetings held- Chairman’s Boardroom 02 sets of council minutes prepared- Clerks office 20 Field visits made- District wide 02 Business committee sitting held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office	3 DEC Meetings held Chairman’s Boardroom. 1 Council meeting held District Chambers 04 Field visits made District wide 6 Workshops and Seminars attended National wide All Staff paid their Emoluments Bank 01 Business committee meeting held Council	Performed as planned to implement council activities
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	43,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	63,326
227001 Travel inland	11,681	2,520
227004 Fuel, Lubricants and Oils	22,200	6,970
228002 Maintenance-Transport Equipment	14,966	4,744
	Total for Budget Output	567,599120,880
	Wage	241,85243,320
	Non-Wage	325,74777,560
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720	4,420
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	7,681	2,400
	Total for Budget Output	32,4018,820

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	12,401	3,820
	GoU Dev	20,000	5,000
	Ext Finance	0	0
	Total for Department	746,663	151,803
	Wage	241,852	43,320
	Non-Wage	459,559	103,484
	GoU Dev	45,252	5,000
	Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
FMD Vaccinated- District wide	NA	
Operations for climate smart agriculture transformation project conducted- District wide		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Quarterly report prepared and, disseminated and presented to MAAIF	3rd quarter report under preparation	delayed due to delayed submission of Sub County agricultural data

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,972
221002 Workshops, Meetings and Seminars	0	10,650
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224006 Food Supplies	2,000	500
227001 Travel inland	5,000	27,940
227004 Fuel, Lubricants and Oils	5,000	11,430
Total for Budget Output	20,000	64,492
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	59,492
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
224011 Research Expenses	6,000	1,500
227004 Fuel, Lubricants and Oils	4,859	931
Total for Budget Output	20,859	4,931
Wage	0	0



VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,859	4,931
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		2,500
224011 Research Expenses	6,000		1,500
227004 Fuel, Lubricants and Oils	4,000		1,000
Total for Budget Output	20,000		5,000
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,237,800		306,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000		2,500
221002 Workshops, Meetings and Seminars	20,000		5,000
221003 Staff Training	20,000		5,000
221011 Printing, Stationery, Photocopying and Binding	10,000		2,500
224003 Agricultural Supplies and Services	20,000		5,000
227004 Fuel, Lubricants and Oils	20,000		5,000
Total for Budget Output	1,337,800		331,708
	Wage	1,237,800	306,708
	Non-Wage	100,000	25,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
1500 farmers	4000 farmers	FAO-UN Supported 2,500 Sudanese refugees with certified agro-inputs. This added to our earlier projected number of farmers in the district to access quality certified agricultural inputs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	3,000	748
221010 Special Meals and Drinks	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	750
224003 Agricultural Supplies and Services	0	5,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	30,000	11,498
Wage	0	0
Non-Wage	30,000	5,998
GoU Dev	0	5,500
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

5 Agro-dealers	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,464
Total for Budget Output	10,000	2,464
Wage	0	0
Non-Wage	10,000	2,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

02 Motorcycles procured- Service provider

Assorted furniture procured- Service provider

NA

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

monthly reports and quarterly report and field supervision

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	3,000	750	
228002 Maintenance-Transport Equipment	2,000	500	
Total for Budget Output	6,000	1,500	
Wage	0	0	
Non-Wage	6,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

These were mainly through the implementation of the National Oil Seed Project (NOSP). More will be through the implementation of UCSATP

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,908	1,477	
Total for Budget Output	5,908	1,477	
Wage	0	0	
Non-Wage	5,908	1,477	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	80,000	12,830
221011 Printing, Stationery, Photocopying and Binding	12,000	0
224011 Research Expenses	5,000	1,250
227001 Travel inland	32,826	11,585
227004 Fuel, Lubricants and Oils	80,000	20,526
228002 Maintenance-Transport Equipment	12,000	3,765
312135 Water Plants, pipelines and sewerage networks - Acquisition	674,479	504,201
Total for Budget Output	904,305	554,156
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	899,305	552,906
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	2,500
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: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,024	9,185
Total for Budget Output	43,024	9,185
Wage	0	0
Non-Wage	43,024	9,185

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	3,000	750
Total for Budget Output	7,000	1,750
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	18,000
Total for Budget Output	51,600	18,000
	Wage	0
	Non-Wage	51,600
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,000	9,870
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	50,000	14,870
Wage	0	0
Non-Wage	50,000	14,870
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405X Value chain actors and staff trained		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,520
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	8,520
Wage	0	0
Non-Wage	50,000	8,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,566,496	1,032,050
Wage	1,237,800	306,708
Non-Wage	429,391	107,444
GoU Dev	899,305	617,898
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,323	204,581
Total for Budget Output	818,323	204,581
Wage	0	0
Non-Wage	818,323	204,581
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: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Not yet delivered	Procurement of a generator for the hospital	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	95,582	95,582
Total for Budget Output	95,582	95,582
Wage	0	0
Non-Wage	0	0
GoU Dev	95,582	95,582
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 32829 OPD attendance- Hospital 9808 IPD admissions – Hospital 1843 DPT 3- Hospital 2901 Deliveries conducted- Hospital 04 Quarterly transfers of PHC funds to the hosp	03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 32793 OPD attendance- Hospital 6852 IPD admissions – Hospital 1197 DPT 3- Hospital 1549 Deliveries conducted- Hospital 03 Quarterly transfers of PHC funds to the hosp	Performed as planned

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	482,630	120,658
Total for Budget Output	482,630	120,658
Wage	0	0
Non-Wage	482,630	120,658
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	02 Laptops procured,- ADHO and Accountant, 01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meetings held- DHOs office	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,095,867	1,765,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221003 Staff Training	9,460	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
225204 Monitoring and Supervision of capital work	12,295	0
227001 Travel inland	439,138	107,964
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	12,000	3,104
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312121 Non-Residential Buildings - Acquisition	7,071	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	7,620,789	1,885,417



VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	7,095,8671,765,275
	Non-Wage	74,27516,259
	GoU Dev	27,3650
	Ext Finance	423,282103,884

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	HIV/AIDS Mainstreamed- District wide	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,380	0
Total for Budget Output	1,380	0
	Wage	0
	Non-Wage	1,380
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Nutritional activities supported- District wide	Nutritional activities supported- District wide	Implemented as planned
MPDSR carried out- Panyadoli HC IV	MPDSR carried out- Panyadoli HC IV	
Child health days Carried out- District Wide	Child health days Carried out- District Wide	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	163,344
Total for Budget Output	0	163,344
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0163,344

Total for Department	9,018,705	2,469,581
	Wage	7,095,8671,765,275
	Non-Wage	1,376,609341,497
	GoU Dev	122,94795,582
	Ext Finance	423,282267,228

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	351,017	157,231
Total for Budget Output	351,017	157,231
Wage	0	0
Non-Wage	0	0
GoU Dev	351,017	157,231
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,515,889	1,378,853
Total for Budget Output	5,515,889	1,378,853
Wage	5,515,889	1,378,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,821	410,410
Total for Budget Output	1,272,821	410,410
Wage	0	0
Non-Wage	1,272,821	410,410

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,142	2,000
Total for Budget Output	3,142	2,000
	Wage	0
	Non-Wage	3,1422,000
	GoU Dev	00
	Ext Finance	00

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	53,500
312121 Non-Residential Buildings - Acquisition	500,000	295,956
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	721,047	349,456
	Wage	0
	Non-Wage	0
	GoU Dev	721,047349,456
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	913,940	260,000
Total for Budget Output	913,940	260,000
Wage	0	0
Non-Wage	913,940	260,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,278	536,256
Total for Budget Output	1,919,278	536,256
Wage	1,919,278	536,256
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: 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)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	547,024	176,386
Total for Budget Output	547,024	176,386
Wage	547,024	176,386
Non-Wage	0	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,124	15,041
Total for Budget Output	45,124	15,041
Wage	0	0
Non-Wage	45,124	15,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,998,343	408,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	4,000	925
221011 Printing, Stationery, Photocopying and Binding	4,000	415

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,505	4,000
227001 Travel inland	236,774	7,795
227004 Fuel, Lubricants and Oils	12,630	4,210
228001 Maintenance-Buildings and Structures	728,676	160,915
228002 Maintenance-Transport Equipment	10,000	3,410
Total for Budget Output	3,017,128	591,613
Wage	1,998,343	408,944
Non-Wage	814,886	178,670
GoU Dev	18,505	4,000
Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,700
221009 Welfare and Entertainment	5,000	1,524
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,224
Wage	0	0
Non-Wage	40,000	13,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,514,332	3,946,444
Wage	9,980,534	2,500,438
Non-Wage	3,257,835	935,319
GoU Dev	1,090,569	510,687
Ext Finance	185,394	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

06 Road equipments serviced- service provider 10 staff paid salary- Bank	Routine mechanised of 11 Kms of road worked on Karungu-Akiiba-Nyinga road Routine 14 Kms of roads worked on Katulikire-Diika road ,Periodic maintainace of 12.7 Kms of roads worked on Mutunda-Diima road 06 Road equipments serviced- service provider 10 st	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	38,916
221008 Information and Communication Technology Supplies.	4,000	2,190
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	235,256	16,670
227004 Fuel, Lubricants and Oils	40,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	11,734
228004 Maintenance-Other Fixed Assets	878,000	217,859
263402 Transfer to Other Government Units	784,044	0
312131 Roads and Bridges - Acquisition	745,922	510,920
313237 Sports Equipment - Improvement	100,000	0
Total for Budget Output	3,107,734	798,289
Wage	212,170	38,916
Non-Wage	1,090,341	231,783
GoU Dev	1,805,222	527,590
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	32,266	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	42,266	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	32,266	0
Ext Finance	0	0
Total for Department	3,149,999	798,289
Wage	212,170	38,916
Non-Wage	1,100,341	231,783
GoU Dev	1,837,488	527,590
Ext Finance	0	0



VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
2		Projects implementation for the FY still underway.

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	145,882	10,247
221011 Printing, Stationery, Photocopying and Binding	5,024	2,377
221012 Small Office Equipment	4,718	3,426
224010 Protective Gear	1,400	1,050
225201 Consultancy Services-Capital	55,500	0
225202 Environment Impact Assessment for Capital Works	49,550	9,063
225204 Monitoring and Supervision of capital work	42,000	19,109
227001 Travel inland	5,940	830
228002 Maintenance-Transport Equipment	25,000	9,747
228004 Maintenance-Other Fixed Assets	3,392	0
312139 Other Structures - Acquisition	637,176	0
Total for Budget Output	1,049,982	74,449
Wage	74,400	18,600
Non-Wage	105,684	24,010

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	797,387	31,839
	Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	Pending sensitization through training of WUC.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,050,082	74,449
Wage	74,400	18,600
Non-Wage	105,734	24,010
GoU Dev	797,437	31,839
Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
01 departmental meeting was conducted, one Q2 report was prepared, and three months' salary was paid to nine NRM staff, 01 ENR committee meeting held-district headquarters, and monitoring of roadside tree planting was conducted along 3 roads	01 departmental meeting was conducted, one Q2 report was prepared, and three months' salary was paid to nine NRM staff, 01 ENR committee meeting held-district headquarters, and monitoring of roadside tree planting was conducted along 3 roads	Implemented as planned
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	127,850
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	21,302	1,993
312229 Other ICT Equipment - Acquisition	4,000	3,500
Total for Budget Output	523,902	133,343
Wage	491,400	127,850
Non-Wage	14,971	1,993
GoU Dev	17,532	3,500
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Assorted tree seedlings distributed to farmers- District wide	Implemented as planned	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,436
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,200	200
224003 Agricultural Supplies and Services	44,000	5,000
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	5,000	2,000

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,600	1,400
Total for Budget Output	74,800	13,286
Wage	0	0
Non-Wage	54,800	13,286
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

30 Bodabada community members sensitised on HIV/AIDs, Implemented as planned and tree planting		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	645	322
Total for Budget Output	645	322
Wage	0	0
Non-Wage	645	322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

15 survey deed plans supervised districtwide, 4 quarterly physical planning meetings conducted 3 in town councils and 1 at the district headquarters.		None
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	0
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,000	0
	GoU Dev	30,000	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

	5 Kms of wetland demarcated- District wide 01 District wetland action plan developed- District wide 01 District state of environment report disseminated- 13 LLGs 02 Sensitization of hill side conducted- Kaduku and Panyadoli Hills 04 ESIA's reviewed- Distri	Implemented as planned
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	800	200
224003 Agricultural Supplies and Services	11,000	2,750
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,001
Total for Budget Output	30,800	7,701
Wage	0	0
Non-Wage	30,800	7,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,148	154,652
Wage	491,400	127,850
Non-Wage	124,216	23,302
GoU Dev	67,532	3,500
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1204010702X Gender Based Violence prevention and response system strengthened		
Conduct Women's day celebration on 3rd March 2025 Submission of 13 UWEP groups for funding	Followed up 2 cases of SGBV (1 case was on aggravated defilement of a 12 year old) and 1 case of rape of a 21 year old. Handled 1 case of trafficking and transported the survivor who was a 19 year old back to Bukedea district	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	1,873	468
Total for Budget Output	2,873	968
Wage	0	0
Non-Wage	2,873	968
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,616
Total for Budget Output	0	2,616
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,616
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
26 Groups supported under micro projects to carryout livelihood activities- District wide	4 micro project groups funded (Elgon Nursery Bed Compound Designing, Alaro Ogwal Woo Tree Nursery Bed, Amazing Sembo Multipurpose Center, Cweje Nursery Bed each group received 9,345,750 shs totaling to 37,383,000shs.	Groups supported as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

YLP/UWEP groups in the district monitored and supervised	970,000 shillings was recovered from Good Will Women’s Group Kisekura under UWEP 13 UWEP and 10 YLP groups presented before TPC and DEC Kiryampungula women’s Group under UWEP paid Shs 250,000 back.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	6,488
Total for Budget Output	0	6,488
Wage	0	0
Non-Wage	0	6,488
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

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

Hold DCWC and SCCWC Meetings	Hold DCWC and SCCWC Meetings	Implemented as planned
Hold review meetings with cultural and religious leaders	Hold review meetings with cultural and religious leaders	
conduct family and client case management	conduct family and client case management	

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

Item	Approved Budget	Spent
227001 Travel inland	438,425	24,457
Total for Budget Output	438,425	24,457
Wage	0	0
Non-Wage	5,746	1,436
GoU Dev	0	0
Ext Finance	432,679	23,021

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Monitoring of special grant groups by Disability Council	04 Quarterly Council meetings for SIGs conducted and recommendations produced. District Youth Executive meeting conducted on 21st /3/2025 10 NSG PWD groups and 4 SEGOP groups submitted for funding on 7th/3 2025 Verifications of PWD and SEGOP groups done	Implemented as planned
Conduct Women's day celebration on 3rd March 2024		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	3,159
227001 Travel inland	11,492	3,000
Total for Budget Output	29,420	6,159
Wage	0	0
Non-Wage	29,420	6,159
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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	30,220
Total for Budget Output	140,000	30,220



VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	140,00030,220
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Inspection of 3 workplaces	4 Accident compensation cases followed up and completed	Implemented as planned
Enrollment of 2 workplaces on NSSF	(Kasu Ivan, Otim Geoffrey, Mayende Tom Alex, Masolso	
carry out 4 Workplace registrations	Geoffrey)	
	Inspection of Gold Meadows Farm in Kiryandongo sub	
	County	
	Technical support to staff at Asili Farm before laying off 10	
	staff.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,875	718
Total for Budget Output	2,875	718
	Wage	0
	Non-Wage	2,875718
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

	Fuel for DCDO, SLO, SCDO and SPWO procured Office chairs and office tables procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired, Payment of allowances to 2 volunteer CDOs	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
227001 Travel inland	1,080	1,080
227004 Fuel, Lubricants and Oils	11,400	4,000
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	20,000	5,080
	Wage	0
	Non-Wage	20,0005,080
	GoU Dev	00
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Radio talk shows on ICOLEW Formation of new ICOLEW learning centers	4 quarterly staff meetings conducted, 13 ICOLEW centres monitored, Learning materials procured and distributed to ICOLEW Centres, 26 ICOLEW instructors trained.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	330
227001 Travel inland	10,000	2,140
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,549	3,470
Wage	0	0
Non-Wage	16,549	3,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,141	84,176
Wage	140,000	30,220
Non-Wage	77,463	24,319
GoU Dev	0	6,616
Ext Finance	432,679	23,021

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

02 Motorcycles Procurement- Stores and OA LC V, 02 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter, 04 air conditioning for conference procured- Service provider, 03 Smart sc	01 Quarterly budget performance progress report produced and submitted- MFPED ,04 Paid salary- Banks Ongoing capital and other government programmes monitored- District wide ,06 Staff paid their emoluments- Banks ,01 District draft budget for the FY 2025/	Implemented all planned activities.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	39,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	405
221002 Workshops, Meetings and Seminars	36,522	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	14,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	31,000	7,000
227004 Fuel, Lubricants and Oils	24,000	2,000
228002 Maintenance-Transport Equipment	14,000	7,000
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	0
312229 Other ICT Equipment - Acquisition	31,000	0
312231 Office Equipment - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	411,980	57,878
Wage	168,358	39,113
Non-Wage	127,122	18,765
GoU Dev	116,500	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
212102 Medical expenses (Employees)	600	150
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	18,076	750
228002 Maintenance-Transport Equipment	600	210
Total for Budget Output	46,076	1,560
Wage	0	0
Non-Wage	11,000	1,560
GoU Dev	35,076	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

04 Monitoring visits conducted- District wide, 04 Monitoring reports produced- Planning office	02 Monitoring visits conducted- District wide, 02 Monitoring reports produced- Planning office	Implemented all the planned activities
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,000	3,109
227004 Fuel, Lubricants and Oils	23,076	2,000
Total for Budget Output	55,076	5,109
Wage	0	0
Non-Wage	20,000	4,709
GoU Dev	35,076	400
Ext Finance	0	0
Total for Department	513,132	64,547
Wage	168,358	39,113
Non-Wage	158,122	25,034
GoU Dev	186,652	400
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

02 Quarterly Internal Reports produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary schools’ accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities	03 Quarterly Internal Reports produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary schools’ accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	16,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221002 Workshops, Meetings and Seminars	3,370	878
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	950	0
227001 Travel inland	9,897	2,873
227004 Fuel, Lubricants and Oils	15,250	4,250
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	25,190
Wage	65,680	16,420
Non-Wage	34,807	8,770
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	101,988	25,190
Wage	65,680	16,420
Non-Wage	34,807	8,770
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
03 Mobilisation meetings conducted- District wide	3 Mobilisation meetings conducted- District wide	All the meetings were conducted as planned

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	11,093
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,117	3,105
227004 Fuel, Lubricants and Oils	8,000	2,000
312121 Non-Residential Buildings - Acquisition	6,477	2,159
Total for Budget Output	98,999	18,357
Wage	52,405	11,093
Non-Wage	40,117	5,105
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	98,999	18,357
Wage	52,405	11,093
Non-Wage	40,117	5,105
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403X ICT needs assessments in key sectors conducted

All computers assessed and repaired- District wide, New  
ICT equipments verified- Stores, Internet connection made  
available all the time- District headquarter

All computers assessed and repaired- District wide, New  
ICT equipments verified- Stores, Internet connection made  
available all the time- District headquarter

Implemented

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	6,000	750
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	11,000	3,750
Wage	0	0
Non-Wage	11,000	3,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
13 LLGs and HLG supervised and monitored- District wide 13 LLGs and HLG supervised and monitored- District wide Implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	7,858
Total for Budget Output	12,000	7,858
Wage	0	0
Non-Wage	12,000	7,858
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	13,525
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,044	2,283
221011 Printing, Stationery, Photocopying and Binding	4,000	2,991
227001 Travel inland	8,624	6,190
227004 Fuel, Lubricants and Oils	3,380	2,535
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	27,524
Wage	0	0
Non-Wage	20,248	13,999
GoU Dev	120,239	13,525



VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,292,966	709,441
Total for Budget Output	1,292,966	709,441
Wage	0	0
Non-Wage	1,052,736	0
GoU Dev	240,230	709,441
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

01 District Staff canteen constructed- district headquarters, 01 Quarterly meeting organized for the development and Implementing partners- District Headquarters 01 Quarterly meeting for rewards and sanction held- District headquarters 01 Quarterly Training committee meeting organized and followed up- District wide 02 National and Local Functions organized- District wide 14 Entities staff mentored and coached- District wide 13 LLGs and HLG supervised and monitored- District wide 01 Board of survey and disposal conducted- District wide District premises cleaned- Headquarter Transport equipment and buildings maintained- District wide 01 Quarterly CAOs meeting attended- Kampala Coordination of central, district and non-governmental activities- District headquarters All staff paid salary- Bank Allowances for cleaners, askari and staff paid-CAOs Office Technical guidance provided- District wide Monthly and quarterly meetings organized (NGO monitoring committee, SMM, DTPC etc- district wide	03 Quarterly meetings organized for the development and Implementing partners- District Headquarters 03 Quarterly meetings for rewards and sanction held- District headquarters 01 Quarterly Training committee meetings organized and followed up- District wi	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	669,037	494,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,025
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	26,600	1,200

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	1,500
221005 Official Ceremonies and State Functions	16,000	5,000
221007 Books, Periodicals & Newspapers	2,112	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	20,000	14,902
221011 Printing, Stationery, Photocopying and Binding	2,300	1,650
221012 Small Office Equipment	1,688	1,266
221017 Membership dues and Subscription fees.	5,000	2,000
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	4,200	3,150
223001 Property Management Expenses	24,000	16,984
223004 Guard and Security services	10,000	2,500
223005 Electricity	13,000	7,000
223006 Water	8,400	4,000
227001 Travel inland	23,000	16,901
227004 Fuel, Lubricants and Oils	80,000	62,844
228001 Maintenance-Buildings and Structures	6,748	0
228002 Maintenance-Transport Equipment	23,000	3,755
273102 Incapacity, death benefits and funeral expenses	12,311	1,500
273104 Pension	2,210,661	801,769
273105 Gratuity	1,165,510	863,168
352880 Salary Arrears Budgeting	17,132	7,187
Total for Budget Output	4,374,400	2,317,920
Wage	669,037	494,119
Non-Wage	3,705,363	1,823,801
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS activities mainstreamed- District wide

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

Item	Approved Budget	Spent
227001 Travel inland	3,789	0
Total for Budget Output	3,789	0
Wage	0	0
Non-Wage	3,789	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

200 Mails received- Central registry 100 Mails dispatched- District wide 5 Mails for CAO taken – Kampala 30 Mails picked from the postal office- Kigumba 600 Mails received- Central registry 300 Mails dispatched- District wide 20 Mails for CAO taken – Kampala 80 Mails picked from the postal office- Kigumba All 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	810
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	375
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	1,065
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

12 radio talk shows conducted published 1 Documentary produced and published 1 Media tour conducted 1cCommunity baraza conducted 2 Media and online communication channels monitored and reviewed	36 radio talk shows conducted 36 News and press releases published 1 Documentaries produced and published 0 Media tours conducted 2 Community barazas conducted 8 Media and online communication channels monitored and reviewed	Implemented
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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)	540	405
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	2,460	345
227004 Fuel, Lubricants and Oils	5,000	2,441
Total for Budget Output	11,000	4,691
Wage	0	0
Non-Wage	11,000	4,691
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,188,512
Total for Budget Output	0	1,188,512
Wage	0	0
Non-Wage	0	948,283
GoU Dev	0	240,229
Ext Finance	0	0
Total for Department	5,863,641	4,263,446

VOTE: 865

Kiryandongo District

Quarter 3

Wage	669,037	494,119
Non-Wage	4,834,135	2,806,132
GoU Dev	360,469	963,195
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X 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.	03 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	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
227001 Travel inland	20,000	18,871
Total for Budget Output	20,000	18,871
Wage	0	0
Non-Wage	20,000	18,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLGs staff supervised- District wide	Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLGs staff supervised- District wide	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
227001 Travel inland	20,000	18,850
Total for Budget Output	20,000	18,850
Wage	0	0
Non-Wage	20,000	18,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
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	Implemented as planned but the internet is always slow sometimes
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
221011 Printing, Stationery, Photocopying and Binding	20,000	17,440
Total for Budget Output	20,000	17,440
Wage	0	0
Non-Wage	20,000	17,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	03 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	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
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly monitoring report produced- District wide	03 Quarterly monitoring reports produced- District wide	Implemented as planned
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,282	9,788
Total for Budget Output	11,282	9,788
Wage	0	0
Non-Wage	11,282	9,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

01 District budget estimated prepared- Finance department	01 District budget estimated prepared- Finance department	Implemented as planned
01 Quarterly budget review meeting held- District chambers	03 Quarterly budget review meetings held- District chambers	
01 Quarterly budget desk meeting conducted- Finance department	03 Quarterly budget desk meetings conducted- Finance department	
24 Staff paid salary- Bank	24 Staff paid salary- Bank	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	155,304
221016 Systems Recurrent costs	30,000	22,700
227001 Travel inland	30,026	26,450
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Budget Output	340,789	234,454
Wage	250,763	155,304
Non-Wage	90,026	79,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,071	319,402
Wage	250,763	155,304
Non-Wage	181,308	164,099
GoU Dev	0	0
Ext Finance	0	0



VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 02 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal of contract appointment- DSCs Office 05 Staff appointed on contract- DSCs Office 02 Staff appointed on transfer in service - DSCs Office 02 Staff retained in service - DSCs Office	Recruited 44 staff - DSC Offices 12 monthly staff salaries for departmental staff paid- Bank Confirmed 54 staff under DSC Promoted- DSC offices Designated 28 staff under DSC Designated- DSC offices Handled 3 disciplinary cases under DSC - DSC offices	The department performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	19,050
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	11,000	8,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,100	5,000
227004 Fuel, Lubricants and Oils	5,252	4,502
Total for Budget Output	48,252	39,427
Wage	0	0
Non-Wage	23,000	14,175
GoU Dev	25,252	25,252
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

04 sets of DCC minutes prepared- PDU's Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDU's office	3 sets of DCC minutes prepared 01 Report prepared and submitted to PPDA, Ministries, Agencies 10 Evaluation report prepared 1 Revenue Source were advertised.	All activities were 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	7,443	5,582

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,557	9,418
Total for Budget Output	20,000	14,999
Wage	0	0
Non-Wage	20,000	14,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	All Councilors Paid their emoluments District Wide 2 Motor vehicles repaired Service provider Assorted stationery procured 2 Tonners procured, Service provider Guided Councilors on technical matters	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221002 Workshops, Meetings and Seminars	26,000	26,000
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	840	840
227001 Travel inland	9,294	7,624
227004 Fuel, Lubricants and Oils	7,599	5,699
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	68,010	45,892
Wage	0	0
Non-Wage	68,010	45,892

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X 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 Induction of District Land Board	Performed as planned	

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	2,520
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	6,041	4,500
Total for Budget Output	10,401	7,770
Wage	0	0
Non-Wage	10,401	7,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international			
03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	3 DEC Meetings held Chairman’s Boardroom. 1 Council meeting held District Chambers 04 Field visits made District wide 6 Workshops and Seminars attended National wide All Staff paid their Emoluments Bank 01 Business committee meeting held Council	Performed as planned to implement council activities	

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	141,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	171,696
227001 Travel inland	11,681	5,440

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,200	16,520
228002 Maintenance-Transport Equipment	14,966	10,229
Total for Budget Output	567,599	344,974
Wage	241,852	141,089
Non-Wage	325,747	203,885
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720	12,278
221009 Welfare and Entertainment	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	4,500
227004 Fuel, Lubricants and Oils	7,681	7,200
Total for Budget Output	32,401	28,478
Wage	0	0
Non-Wage	12,401	8,478
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	746,663	481,540
Wage	241,852	141,089
Non-Wage	459,559	295,200
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Quarter 3 work-plan prepared. Quarter 3 report prepared and disseminated	NA	delayed due to delayed submission of Sub County agricultural data

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)	0	11,972
221002 Workshops, Meetings and Seminars	0	10,650
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224006 Food Supplies	2,000	1,500
227001 Travel inland	5,000	30,440
227004 Fuel, Lubricants and Oils	5,000	13,430
Total for Budget Output	20,000	73,992
Wage	0	0
Non-Wage	20,000	14,500
GoU Dev	0	59,492
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	7,500
224011 Research Expenses	6,000	4,500

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,859	4,859
Total for Budget Output	20,859	16,858
Wage	0	0
Non-Wage	20,859	16,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	7,500
224011 Research Expenses	6,000	4,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

33 extension workers facilitated to delivery advisory services to all value important value chain actors in maize, cassava, dairy, beef, fish, apiary, beans, vegetables, piggery, goat, poultry value chains. And agricultural mechanisation and nutrition

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	920,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	15,000
221003 Staff Training	20,000	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
224003 Agricultural Supplies and Services	20,000	15,000
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	1,337,800	995,358
Wage	1,237,800	920,358
Non-Wage	100,000	75,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1500 farmers	6,000 farmers	FAO-UN Supported 2,500 Sudanese refugees with certified agro-inputs. This added to our earlier projected number of farmers in the district to access quality certified agricultural inputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221008 Information and Communication Technology Supplies.	3,000	2,248
221010 Special Meals and Drinks	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	3,000	2,250
224003 Agricultural Supplies and Services	0	5,500
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	30,000	26,498
Wage	0	0
Non-Wage	30,000	20,998

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	5,500
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Agro-dealers certification and agro-processors certification

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,464
Total for Budget Output	10,000	7,464
Wage	0	0
Non-Wage	10,000	7,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

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

Apply the agricultural extension supervision tool      monthly reports and quarterly report and field supervision      N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
227001 Travel inland	3,000	2,250
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0



VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

01 Quarterly environmental safe guards carried out- District 10 environment and social safeguards wide	These were mainly through the implementation of the National Oil Seed Project (NOSP). More will be through the implemeNtation of UCSATP
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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	5,908	4,432
Total for Budget Output	5,908	4,432
Wage	0	0
Non-Wage	5,908	4,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	80,000	66,697
221011 Printing, Stationery, Photocopying and Binding	12,000	8,000
224011 Research Expenses	5,000	3,750
227001 Travel inland	32,826	29,181
227004 Fuel, Lubricants and Oils	80,000	74,526
228002 Maintenance-Transport Equipment	12,000	11,765
312135 Water Plants, pipelines and sewerage networks - Acquisition	674,479	504,201
Total for Budget Output	904,305	706,120
Wage	0	0
Non-Wage	5,000	3,750

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	899,305	702,370
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,024	28,082
Total for Budget Output	43,024	28,082
Wage	0	0
Non-Wage	43,024	28,082
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
227001 Travel inland	3,000	2,250
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	38,700
Total for Budget Output	51,600	38,700
Wage	0	0
Non-Wage	51,600	38,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,000	9,870
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	50,000	14,870
Wage	0	0
Non-Wage	50,000	14,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

100 maize value chain actors trained

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,520
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	8,520
Wage	0	0
Non-Wage	50,000	8,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,566,496	1,953,143
Wage	1,237,800	920,358
Non-Wage	429,391	265,424
GoU Dev	899,305	767,362
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
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)	818,323	613,742
Total for Budget Output	818,323	613,742
Wage	0	0
Non-Wage	818,323	613,742
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: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	Procurement of a generator for the hospital	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	95,582	95,582
Total for Budget Output	95,582	95,582
Wage	0	0
Non-Wage	0	0
GoU Dev	95,582	95,582
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X 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 01 Quarterly transfer of PHC funds to the hospital received- Bank	03 Motor vehicles repaired- Service providers 05 Motorcycles repaired- Service providers 65,622 OPD attendance- Hospital 16,660 IPD admissions – Hospital 3,040 DPT 3- Hospital 4,450 Deliveries conducted- Hospital 03 Quarterly transfers of PHC funds to the	Performed as planned

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)	482,630	361,973
Total for Budget Output	482,630	361,973
Wage	0	0
Non-Wage	482,630	361,973
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: 1203010509X 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 354 Health workers appraised- Health department 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meetings 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 Laptops procured,- ADHO and Accountant, 03 Quarterly supervision at Lower health facilities conducted- District wide 03 Quarterly monitoring of capital projects conducted- District wide 03 Extended district health management meetings held- DHOs office	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
211101 General Staff Salaries	7,095,867	5,313,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	700
221003 Staff Training	9,460	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	4,000	3,000

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	700	525
222001 Information and Communication Technology Services.	3,600	2,700
225204 Monitoring and Supervision of capital work	12,295	6,829
227001 Travel inland	439,138	391,121
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	12,000	7,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,350
312121 Non-Residential Buildings - Acquisition	7,071	0
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Budget Output	7,620,789	5,753,084
Wage	7,095,867	5,313,109
Non-Wage	74,275	45,915
GoU Dev	27,365	14,829
Ext Finance	423,282	379,231

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreamed- District wide	HIV/AIDS Mainstreamed- District wide	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	1,380	0
Total for Budget Output	1,380	0
Wage	0	0
Non-Wage	1,380	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
NA	Nutritional activities supported- District wide MPDSR carried out- Panyadoli HC IV Child health days Carried out- District Wide	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	163,344
Total for Budget Output	0	163,344
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	163,344
Total for Department	9,018,705	6,987,724
Wage	7,095,867	5,313,109
Non-Wage	1,376,609	1,021,630
GoU Dev	122,947	110,410
Ext Finance	423,282	542,575



VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	351,017	256,470
Total for Budget Output	351,017	256,470
Wage	0	0
Non-Wage	0	0
GoU Dev	351,017	256,470
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,515,889	4,136,098
Total for Budget Output	5,515,889	4,136,098
Wage	5,515,889	4,136,098
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,821	807,231
Total for Budget Output	1,272,821	807,231
Wage	0	0
Non-Wage	1,272,821	807,231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed- District wide

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,142	2,000
Total for Budget Output	3,142	2,000
Wage	0	0
Non-Wage	3,142	2,000
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
224008 Educational Materials and Services	56,047	53,500
312121 Non-Residential Buildings - Acquisition	500,000	302,777

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	721,047	356,277
Wage	0	0
Non-Wage	0	0
GoU Dev	721,047	356,277
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)	913,940	518,253
Total for Budget Output	913,940	518,253
Wage	0	0
Non-Wage	913,940	518,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,278	1,495,706
Total for Budget Output	1,919,278	1,495,706
Wage	1,919,278	1,495,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	547,024	460,370
Total for Budget Output	547,024	460,370
Wage	547,024	460,370
Non-Wage	0	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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,124	30,083
Total for Budget Output	45,124	30,083
Wage	0	0
Non-Wage	45,124	30,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,998,343	1,403,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221008 Information and Communication Technology Supplies.	1,200	400
221009 Welfare and Entertainment	4,000	2,255
221011 Printing, Stationery, Photocopying and Binding	4,000	1,745
225204 Monitoring and Supervision of capital work	18,505	9,270
227001 Travel inland	236,774	215,044
227004 Fuel, Lubricants and Oils	12,630	8,419
228001 Maintenance-Buildings and Structures	728,676	198,581
228002 Maintenance-Transport Equipment	10,000	6,665
Total for Budget Output	3,017,128	1,848,218
Wage	1,998,343	1,403,839
Non-Wage	814,886	263,650
GoU Dev	18,505	9,270
Ext Finance	185,394	171,459

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,333
221009 Welfare and Entertainment	5,000	3,191
227001 Travel inland	30,000	20,000
Total for Budget Output	40,000	26,524
Wage	0	0
Non-Wage	40,000	26,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,514,332	10,049,177
Wage	9,980,534	7,496,013
Non-Wage	3,257,835	1,759,688
GoU Dev	1,090,569	622,017
Ext Finance	185,394	171,459

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Routine mechanised of 15 Kms of roads worked on Mutunda-Kawiti-Kimogoro road 06 Road equipments serviced- service provider Routine mechanised of 6 Kms of roads worked on Rwakayata- Katamarwa road 10 staff paid salary- Bank	Routine mechanised of 11 Kms of road worked on Karungu-Akiiba-Nyinga road Routine 14 Kms of roads worked on Katulikire-Diika road ,Periodic maintainace of 12.7 Kms of roads worked on Mutunda-Diima road 06 Road equipments serviced- service provider 10 st	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	212,170	119,741
221008 Information and Communication Technology Supplies.	4,000	2,190
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	23,000	4,200
227001 Travel inland	235,256	96,853
227004 Fuel, Lubricants and Oils	40,000	18,432
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	27,058
228004 Maintenance-Other Fixed Assets	878,000	656,680
263402 Transfer to Other Government Units	784,044	244,611
312131 Roads and Bridges - Acquisition	745,922	610,920
313237 Sports Equipment - Improvement	100,000	3,960
Total for Budget Output	3,107,734	1,784,644
Wage	212,170	119,741
Non-Wage	1,090,341	724,893
GoU Dev	1,805,222	940,010
Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 10030201X waste management improved		
District headquarters buildings restored- Headquarters		

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	32,266	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
Total for Budget Output	42,266	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	32,266	0
Ext Finance	0	0
Total for Department	3,149,999	1,794,644
Wage	212,170	119,741
Non-Wage	1,100,341	734,893
GoU Dev	1,837,488	940,010
Ext Finance	0	0



VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

6	2	Projects implementation for the FY still underway.
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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	51,219
221002 Workshops, Meetings and Seminars	145,882	42,882
221011 Printing, Stationery, Photocopying and Binding	5,024	3,482
221012 Small Office Equipment	4,718	3,426
224010 Protective Gear	1,400	1,050
225201 Consultancy Services-Capital	55,500	0
225202 Environment Impact Assessment for Capital Works	49,550	30,233
225204 Monitoring and Supervision of capital work	42,000	24,697
227001 Travel inland	5,940	1,875
228002 Maintenance-Transport Equipment	25,000	17,599
228004 Maintenance-Other Fixed Assets	3,392	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	637,176	0
Total for Budget Output	1,049,982	176,463
Wage	74,400	51,219
Non-Wage	105,684	61,571
GoU Dev	797,387	63,673
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS mainstreamed- District Wide	NA	Pending sensitization through training of WUC.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,050,082	176,463
Wage	74,400	51,219
Non-Wage	105,734	61,571
GoU Dev	797,437	63,673
Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

01 Departmental budget and work plan prepared 01 Quarterly Budgeting report produced- NRM office 10 Staff paid salary- Bank 01 Departmental meetings conducted- NRM Office Monitoring of various ongoing projects- District wide	03 departmental meeting was conducted, one Q2 report was prepared, and three months' salary was paid to nine NRM staff, 01 ENR committee meeting held-district headquarters, and monitoring of roadside tree planting was conducted along 3 roads	Implemented as planned
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	361,771
221011 Printing, Stationery, Photocopying and Binding	7,200	3,200
227001 Travel inland	21,302	16,311
312229 Other ICT Equipment - Acquisition	4,000	3,500
Total for Budget Output	523,902	384,782
Wage	491,400	361,771
Non-Wage	14,971	5,979
GoU Dev	17,532	17,032
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

10 woodland feasibility studies conducted district wide, 10 woodland feasibility studies conducted district-wide, 3 agroforestry inception meetings in Kigumba, Kyankende, and Kiryandongo sub-counties, 20 Energy saving stoves constructed- Mutunda, Nyamaha	None
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Assorted tree seedlings distributed to farmers- District wide	Implemented as planned
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,216
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,214
222001 Information and Communication Technology Services.	1,200	931
224003 Agricultural Supplies and Services	44,000	25,000
227001 Travel inland	9,000	8,000
227004 Fuel, Lubricants and Oils	5,000	4,000
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	74,800	51,461
Wage	0	0
Non-Wage	54,800	31,461
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	645	483
Total for Budget Output	645	483
Wage	0	0
Non-Wage	645	483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	15 survey deed plans supervised districtwide; 01 Piece of land titled- Masindi Port Market 01 Physical planning done- Gasper trading Centre 08 Quarterly PPM held- District wide 245 Building plans recommended for approval 262 Applications for land registra	None

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

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)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,000	33,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	33,000
Wage	0	0
Non-Wage	23,000	3,000
GoU Dev	30,000	30,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

100,000 assorted tree seedlings raised at Kiryandongo I Nursery bed 2 community restoration action plans hav done in Karuma and Jeeja, Masindi port subcounty.5 Kms of wetland demarcated- District wide 01 District wetland action plan developed.

Non

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	800	600
224003 Agricultural Supplies and Services	11,000	8,250

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	30,800	23,100
Wage	0	0
Non-Wage	30,800	23,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,148	492,826
Wage	491,400	361,771
Non-Wage	124,216	64,023
GoU Dev	67,532	67,032
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1204010702X Gender Based Violence prevention and response system strengthened		
1 IWD Celebration conducted	Field visits with select CDOs and women Council to recover UWEP funds in Bweyale Town Council, Kiryandongo, Nyamahasa and Kicwabugingo Sub counties. Supported Women Council Chairperson to attend IWD celebrations in Kyankwanzi.	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	1,873	1,404
Total for Budget Output	2,873	2,154
Wage	0	0
Non-Wage	2,873	2,154
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	10,876
Total for Budget Output	0	10,876
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,876
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA	30 Groups supported under micro projects to carryout livelihood activities- District wide	Groups supported as planned

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

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	0	118,000
Total for Budget Output	0	118,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	118,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	25 YLP and 17 UWEP groups in the district monitored and supervised	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
227001 Travel inland	0	6,488
Total for Budget Output	0	6,488
Wage	0	0
Non-Wage	0	6,488
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection



VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed</b>		
14 District and Sub County Child well being committee meeting carried out. 25 Children under alternative care monitored. 300 Case Follow up and attending family cases in the community carried out Generation of 25 social inquiry reports and attending Court sessions conducted Parenting sessions carried out with 1500 parents reached Adolescent's engagements meetings conducted with 1,500 adolescents reached	Hold DCWC and SCCWC Meetings Hold review meetings with cultural and religious leaders conduct family and client case management	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	438,425	183,602
Total for Budget Output	438,425	183,602
Wage	0	0
Non-Wage	5,746	4,309
GoU Dev	0	0
Ext Finance	432,679	179,293

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

4 Quarterly Council meetings for SIGs conducted and recommendations produced	4 Quarterly Council meetings for SIGs conducted and recommendations produced. District Youth Executive meeting conducted on 21st /3/2025 10 NSG PWD groups and 4 SEGOP groups submitted for funding on 7th/3 2025 Verifications of PWD and SEGOP groups done	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
211107 Boards, Committees and Council Allowances	17,928	12,082
227001 Travel inland	11,492	7,584
Total for Budget Output	29,420	19,665
Wage	0	0
Non-Wage	29,420	19,665
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	86,961
Total for Budget Output	140,000	86,961
Wage	140,000	86,961
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

10 workplaces inspected and 20 Labor dispute cases settled in both private and public workplaces	4 Accident compensation cases followed up and completed (Kasu Ivan, Otim Geoffrey, Mayende Tom Alex, Masolso Geoffrey) Inspection of Gold Meadows Farm in Kiryandongo sub County Technical support to staff at Asili Farm before laying off 10 staff. Handling 1	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	2,875	2,155
Total for Budget Output	2,875	2,155
Wage	0	0
Non-Wage	2,875	2,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

111.75 liters of Fuel (petrol) for DCDO, SLO, SCDO and SPWO procured 1 Office chair and 1 office table procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired Payment of allowances to 2 volunteer CDOs	Fuel for DCDO, SLO, SCDO and SPWO procured Office chairs and office tables procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired, Payment of allowances to 2 volunteer CDOs	Activities implemented as planned
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
227001 Travel inland	1,080	1,080
227004 Fuel, Lubricants and Oils	11,400	4,000
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	20,000	5,080
Wage	0	0
Non-Wage	20,000	5,080
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: 15040201X CDMIS established and operationalized

1 quarterly staff meeting conducted, 13 ICOLEW centres monitored, Learning materials procured and distributed to ICOLEW centers, 6 ICOLEW instructors trained quarterly.	4 quarterly staff meetings conducted, 13 ICOLEW centres monitored, Learning materials procured and distributed to ICOLEW Centres, 26 ICOLEW instructors trained.	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
221011 Printing, Stationery, Photocopying and Binding	2,549	1,605
227001 Travel inland	10,000	6,940
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	16,549	11,545
Wage	0	0
Non-Wage	16,549	11,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,141	446,526
Wage	140,000	86,961
Non-Wage	77,463	51,396
GoU Dev	0	128,876

VOTE: 865 Kiryandongo District

Quarter 3

Ext Finance	432,679	179,293
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly budget performance progress report produced and submitted- MFPED Assorted furniture procured- Service provider 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks	02 Motorcycles Procurement- Stores and OA LC V, 03 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District he	Implemented all planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	85,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,485
221002 Workshops, Meetings and Seminars	36,522	36,522
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	14,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,440	1,080
227001 Travel inland	31,000	20,493
227004 Fuel, Lubricants and Oils	24,000	12,500
228002 Maintenance-Transport Equipment	14,000	13,992
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	25,300
312229 Other ICT Equipment - Acquisition	31,000	31,000
312231 Office Equipment - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	13,000	12,960
Total for Budget Output	411,980	280,624
Wage	168,358	85,293
Non-Wage	127,122	94,072
GoU Dev	116,500	101,260
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
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	810
212102 Medical expenses (Employees)	600	450
222001 Information and Communication Technology Services.	720	540
227001 Travel inland	25,000	20,000
227004 Fuel, Lubricants and Oils	18,076	17,326
228002 Maintenance-Transport Equipment	600	450
Total for Budget Output	46,076	39,576
Wage	0	0
Non-Wage	11,000	4,500
GoU Dev	35,076	35,076
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	06 Monitoring visits conducted- District wide, 06 Monitoring reports produced- Planning office	Implemented all the 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
227001 Travel inland	32,000	28,042
227004 Fuel, Lubricants and Oils	23,076	20,976
Total for Budget Output	55,076	49,017
Wage	0	0
Non-Wage	20,000	14,709
GoU Dev	35,076	34,308
Ext Finance	0	0
Total for Department	513,132	369,218
Wage	168,358	85,293

VOTE: 865 Kiryandongo District

Quarter 3

Non-Wage	158,122	113,281
GoU Dev	186,652	170,644
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary school's accountabilities verified- Internal auditor's office 22 Health facilities accountabilities verified- Internal auditor's office 13 Departmental accountabilities verified- Internal auditor's office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor's office 01 Departmental budget for the FY 2024/2025 prepared- Internal auditor's office 01 Departmental annual work plan prepared- Internal auditor's office	01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school's accountabilities verified- Internal auditor's office 07 Secondary schools' accountabilities verified- Internal auditor's office 22 Health facilities accountabilities	Performed 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	65,680	48,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
221002 Workshops, Meetings and Seminars	3,370	2,528
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	950	0
227001 Travel inland	9,897	8,547
227004 Fuel, Lubricants and Oils	15,250	7,750
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	67,914
Wage	65,680	48,184
Non-Wage	34,807	19,730
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	101,988	67,914



VOTE: 865 Kiryandongo District

Quarter 3

Wage	65,680	48,184
Non-Wage	34,807	19,730
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
3	9 Mobilisation meetings conducted- District wide	All the meetings were conducted as planned

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	33,290
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,117	16,463
227004 Fuel, Lubricants and Oils	8,000	6,000
312121 Non-Residential Buildings - Acquisition	6,477	6,477
Total for Budget Output	98,999	62,230
Wage	52,405	33,290
Non-Wage	40,117	22,463
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	98,999	62,230
Wage	52,405	33,290
Non-Wage	40,117	22,463
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403X ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of sectors	Number	20	15
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	100%	0% of the cases concluded
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	100	50 Officers trained in HCM
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	95%	50%

VOTE: 865 Kiryandongo District

Quarter 3

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			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	01	01 Cash policy in place
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	03	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	8	06 Monitoring reports and
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	01	
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 : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	01	01 Human capacity
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	01	01

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	04	03

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

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	43	43

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	30%	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	30	6

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	5	3

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional public-private partnerships	Number	2	0

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	33	

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

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Number	400	

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	1202	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201X waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines in place and enforced	Percentage	90%	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people washing hands with water & soap	Percentage	40%	34%

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 : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	600 GBV cases captured,	Followed up 2 cases of

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	56 District and Sub County	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functional social care and support system in place	Percentage	16 Quarterly Council	
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	40 workplaces inspected and	
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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	14	13 LLGs



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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 : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	04	03 Quarterly Internal Audit

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: 190036 Trade Development			
PIAP Output : 07030201X Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kigumba SC	Kigumba SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		27,393	0
Transfer of LLR	Kigumba SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		25,913	0
Kigumba SC	Kigumba SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		31,343	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		5,853	0
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development	Under construction but funds not yet requested	85,000	33,684
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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nyakabale-Hanga road- 10 Km	Programme Conditional Grant - Non Wage Recurrent	0	188,000	188,000
Building and Facility Maintenance - Civil Works	Apodorwa-Mboira road- 10 Km	Programme Conditional Grant - Non Wage Recurrent	0	88,000	17,680

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigumba SC	Kigumba SC	Other Transfers from Central Government Uganda Road Fund (URF)		23,037	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kigumba-Katamararwa-Apodorwa	District Discretionary Equalisation Development Grant		160,000	0
Roads and Bridges - Maintenance and Repair	Rwakayata-Katamarwa Road (6Km)	District Discretionary Equalisation Development Grant	0	50,000	40,000
Roads and Bridges - Maintenance and Repair	Rwakayata-Katamarwa road (6Km)	District Discretionary Equalisation Development Grant		160,000	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	D/Borehole Drilling at Nyakatiiti	Programme Conditional Grant - Development	Works launched, progress at 50%.	34,220	0
Water Plants - Construction	D/Borehole Drilling HP at Jeeja II	Programme Conditional Grant - Development	Works launched, progress at 50%.	34,220	0
Water Plants - Construction	Drilling of a production well for Kaduku P/S	Programme Conditional Grant - Development	Works launched, progress at 50%.	49,000	0
Water Plants - Construction	Drilling of a production well for	Programme Conditional Grant - Development	Works launched, progress at 50%, at Kyakakungulu	49,000	0
Water Plants - Construction	Drilling of a production well for Kigumba SS	Programme Conditional Grant - Development	Works launched, progress at 50%, new site at Mpumwe	49,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Mutunda SC	Mutunda SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		17,963	0
Mutunda SC	Mutunda SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		14,677	0
Mutunda SC	Mutunda SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		21,124	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	Kimogora P/S	Programme Conditional Grant - Development	Under construction	26,011	24,299
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: 263402 Transfer to Other Government Units					
Mutunda SC	Mutunda SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,367	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
Water Plants - Construction	DB Drilling HP-Kasanja D, Kimogoro B Ranch 11	Programme Conditional Grant - Development	Works launched, progress at 50%.	68,440	0
Water Plants - Construction	D/Borehole Drilling HP at Kasanja A Napok Centre	Programme Conditional Grant - Development	Works launched, progress at 50%.	34,220	0
Water Plants - Construction	Drilling of a production well for Kimogoro A	Programme Conditional Grant - Development	Works launched, progress at 50%.	49,000	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: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		21,207	0
Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		265,170	0
Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1	0
Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		71,976	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	34,857	182,999
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	156,993	117,745
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	23,549
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	55,985	41,989
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
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)					
OPOK P.S.	OPOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,681	11,787
YELEKENI P.S.	YELEKENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,017	9,344
BWEYALE COU P.S.	BWEYALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,166	20,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Road Fund (URF)		349,674	0
Item: 313237 Sports Equipment - Improvement					
Sports Equipment Maintenance - Assorted Sports Equipment	Nyamusasa Play field	District Discretionary Equalisation Development Grant	near completion	100,000	3,960
LCIII: 237424 Kigumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		13,904	0
Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		129,148	0
Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		48,144	0
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	15,817	11,863

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,680	11,010
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)					
KIGUMBA P/S.	KIGUMBA P/S.	Programme Conditional Grant - Non Wage Recurrent	0	34,142	22,761
KIHURA P.S.	KIHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,061	16,040
KITWANGA P.S	KITWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,975	8,650
KIDDIDIMA P.S.	KIDDIDIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,942	9,295
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - chemical kits	Kigumba Town Seed S.S	Programme Conditional Grant - Development	supplied	56,047	53,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mboira Seed SS. Kigumba Town Seed S.S	Programme Conditional Grant - Development	works commenced	500,000	302,777
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kigumba Town Seed S.S	Programme Conditional Grant - Development	Not yet implemented at the level bidding stage	165,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Road Fund (URF)		173,546	0
LCIII: 237425 Masindi Port Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		8,500	0
Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		10,529	0
Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		8,187	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: 263402 Transfer to Other Government Units					
Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port 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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kaduku RGC	Programme Conditional Grant - Development	No planned output.	0	0
Consultancy - Others	Design of Kaduku RGC mini-piped water system	Programme Conditional Grant - Development	Procurement completed, feasibility studies commenced.t, contract signed.	55,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/Borehole Drilling HP at Nkokoitwa	Programme Conditional Grant - Development	Works launched, progress at 50%, new site at Kemiyaambi..	34,220	0
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: 227001 Travel inland					
Travel Inland - Allowances	Titling of Masindi Port Market	District Discretionary Equalisation Development Grant	26.7	16,000	32,000
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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	Office	District Unconditional Grant Non-Wage	0	4,000	3,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	12,000	12,000
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	12,000	3,716
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 wide	District Discretionary Equalisation Development Grant	Partially implemented	27,076	13,525
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	3,044	1,522
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	3,240	1,620
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	14,008	9,540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	3,380	1,690
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Administration-PACAO and PHRO	District Discretionary Equalisation Development Grant		8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the District staff canteen	District Headquarters	Locally Raised Revenues		85,163	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		6,467	0
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		71,827	0
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		23,874	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff salaries	Office	District Unconditional Grant Non-Wage	0	2,700	2,025
Item: 221001 Advertising and Public Relations					
Media - Adverts	Office	District Unconditional Grant Non-Wage	0	3,200	2,400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Country wide	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221003 Staff Training					
Staff Training - Capacity Building	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Office	Locally Raised Revenues	0	16,000	5,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	2,112	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	Locally Raised Revenues	0	20,000	14,902

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,300	1,650
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	District Unconditional Grant Non-Wage	0	1,688	1,266
Item: 221017 Membership dues and Subscription fees.					
Membership fee to ULGA	ULGA	Locally Raised Revenues	0	5,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	4,200	3,150
Item: 223001 Property Management Expenses					
Property Management - Others	Office	District Unconditional Grant Non-Wage	0	4,000	3,000
Property Management - Cleaning Services	Office	District Unconditional Grant Non-Wage	0	20,000	13,984
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NWSC	District Unconditional Grant Non-Wage	0	13,000	7,000
Item: 223006 Water					
Water - Utility Bills	Service provider	District Unconditional Grant Non-Wage	0	8,400	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	15,000	10,901
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel station	District Unconditional Grant Non-Wage	0	40,000	30,000
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	120,000	95,689

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Service provider	District Unconditional Grant Non-Wage	0	20,000	7,510
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District wide	Locally Raised Revenues	0	12,311	1,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Unconditional Grant Non-Wage	0	1,080	810
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	District Unconditional Grant Non-Wage	0	400	300
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Office	District Unconditional Grant Non-Wage	0	500	375
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	2,840	2,130
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	540	405
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	920	690
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	4,000	3,000
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	6,000	1,882
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	oFFICE	District Unconditional Grant Non-Wage	0	14,000	10,500
Travel Inland - Allowances	oFFICE	District Unconditional Grant Non-Wage	0	26,000	27,242
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	20,000	17,700
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	20,000	20,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Service provider	District Unconditional Grant Non-Wage	0	20,000	31,000
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	20,000	6,900
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	oFFICE	Locally Raised Revenues	0	20,000	20,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	oFFICE	District Unconditional Grant Non-Wage	0	9,296	6,972
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	13,268	12,604
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	Office	District Unconditional Grant Non-Wage	0	30,000	22,700
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Locally Raised Revenues	0	30,026	26,450
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	30,000	30,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Discretionary Equalisation Development Grant	0	10,800	8,100
Payment of allowances	DSC	District Discretionary Equalisation Development Grant		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	0	9,000	6,750
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant		18,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	1,500	1,250
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	10,801	7,500
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	1,500	1,500
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	6,000	4,500
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant	Implemented	4,503	4,503
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	7,443	5,582
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	12,557	9,418
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,620	1,215
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	National	Locally Raised Revenues	0	26,000	26,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Service provider	Locally Raised Revenues	0	1,056	264
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Locally Raised Revenues	0	8,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Locally Raised Revenues	0	840	840
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	6,922	5,192
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	11,666	10,055
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	7,599	5,699
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	STBs Office	District Unconditional Grant Non-Wage	0	3,360	2,520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	STBS office	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,000	2,499

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,041	2,001
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District wide	District Unconditional Grant Non-Wage	0	86,731	68,967
Payment of councilors allowances	Banks	District Unconditional Grant Non-Wage	0	153,600	104,085
Payment of councillors allowance , LC IIs and LC Is	Banks	District Unconditional Grant Non-Wage	0	313,469	170,339
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Locally Raised Revenues	0	11,681	5,440
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	22,200	16,520
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Office	District Unconditional Grant Non-Wage	0	13,951	10,551
Vehicle Maintenance - Motor Vehicle Spare Parts	Service providers	District Unconditional Grant Non-Wage	0	15,981	9,907
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Discretionary Equalisation Development Grant	0	11,160	8,365
Payment of allowances	Office	District Discretionary Equalisation Development Grant	0	9,000	4,470
Payment of allowances to LGPAC members	LGPAC	District Discretionary Equalisation Development Grant	Implemented	24,000	12,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LGPAC	District Discretionary Equalisation Development Grant	Implemented	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	Implemented	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	4,000	3,000
Travel Inland - Allowances	LGPAC	District Discretionary Equalisation Development Grant	Implemented	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	3,363	2,400
Fuel, Oils and Lubricants - Diesel	LGPAC	District Discretionary Equalisation Development Grant	Implemented	12,000	6,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HQ	Other Transfers from Central Government Support to Production Extension Services	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Other Transfers from Central Government Support to Production Extension Services	0	4,000	2,000
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Other Transfers from Central Government Support to Production Extension Services	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Other Transfers from Central Government Support to Production Extension Services	0	10,000	4,000
Budget Output: 000089 Climate Change Mitigation					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,999
Item: 224011 Research Expenses					
Consultation and partnership with research institutions on climate change mitigation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,859	3,928
Budget Output: 000090 Climate Change Adaptation					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 224011 Research Expenses					
Consult and collaborate with research institutions on climate change adaptation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle allowance for the support staff	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Media - Announcements	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,500
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,908	2,955
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquartres	Programme Conditional Grant - Development	Implemented	8,000	8,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	headquarters	Programme Conditional Grant - Development	Implemented	80,000	53,867
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquartres	Programme Conditional Grant - Development	Implemented	12,000	8,000
Item: 224011 Research Expenses					
Payment for Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,001	3,001
Payment of allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,999	1,999
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development	Implemented	32,826	17,596
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	headquartres	Programme Conditional Grant - Development	Implemented	80,000	54,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	Implemented	12,000	8,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kiryandongo district local government	headquarter	Locally Raised Revenues		1,348,958	0
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	43,024	18,897
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chiefs housing and bicycle allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	51,600	20,700
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kiryandongo General Hospital	Programme Conditional Grant - Development	Delivered and functional	95,582	95,582
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	482,630	361,973

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,620	700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	700	525
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	2,700
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances and fuel	District wide	Programme Conditional Grant - Development	Partially implemented	12,295	6,229
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Partially implemented	787,641	655,487
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Partially implemented	482,205	482,205
Travel Inland - Allowances	Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	35,784	27,132
Travel Inland - Allowances	Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	11,782	8,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	20,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	12,000	7,750
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,350
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		7,071	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO and Accountant	Programme Conditional Grant - Development	Fully implemented	8,000	8,000
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Description	Office	External Financing United Nations Children Fund (UNICEF)	Implemented	0	163,344
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 - Office Building	District Headquarters	Programme Conditional Grant - Development		7,520	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,142	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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.S	Programme Conditional Grant - Non Wage Recurrent	0	134,720	89,813
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 wide	Programme Conditional Grant - Non Wage Recurrent	0	39,716	19,341
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,575
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,745
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowance and fuel	Education department	Programme Conditional Grant - Development	Partially implemented	18,505	7,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	Implemented	556,182	514,378
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	0	84,000	84,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	External Financing United Nations Children Fund (UNICEF)	0	70,140	23,385
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel station	Programme Conditional Grant - Non Wage Recurrent	0	12,630	4,419
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District wide	Programme Conditional Grant - Non Wage Recurrent	0	728,676	190,711
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,665
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Sports men and women	Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,700
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,524
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,190
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	23,000	4,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	160,000	40,000
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		501,024	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	0	80,000	25,331
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service Provider	Programme Conditional Grant - Non Wage Recurrent	0	40,000	18,432
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	54,117
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Karungu-akiba road- 11 Km	Programme Conditional Grant - Non Wage Recurrent	0	197,000	197,000
Building and Facility Maintenance - Civil Works	Katulikire- Diika road- 14 Km	Programme Conditional Grant - Non Wage Recurrent	0	254,000	254,000
Item: 263402 Transfer to Other Government Units					
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Road Fund (URF)		147,161	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Diima-Mutunda road-12 KM	District Discretionary Equalisation Development Grant	Works in progress	1,121,844	1,021,839

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
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	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Locally Raised Revenues		32,266	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Electrical Equipment	Office	District Unconditional Grant Non-Wage	0	6,000	3,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	ESIA-projects screening	Programme Conditional Grant - Development	Output planned for Q4.	50	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)	In progress at 50%	175,670	93,942
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)	No budget realized, no output.	217,533	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DWO	Programme Conditional Grant - Non Wage Recurrent	0	5,024	3,482

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture		Programme Conditional Grant - Non Wage Recurrent	0	4,718	3,426
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,050
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Projects screening for ESS -drilling projects	Programme Conditional Grant - Development	ESS safeguards screening of projects completed.	3,550	3,140
Environmental Impact Assessment - Impact Assessment	Water quality testing & surv. - 200 No.	Programme Conditional Grant - Development	100 water sources tested for quality.	42,400	19,620
Environmental Impact Assessment - Impact Assessment	Projects screening for ESS -drilling projects	Programme Conditional Grant - Development	ESS safeguards screening of projects completed.	3,600	0
Item: 225204 Monitoring and Supervision of capital work					
Launching & Commissioning projects	District H/Q	Programme Conditional Grant - Non Wage Recurrent	Projects launched.	10,090	0
Supervision of works	DWO Supervision	Programme Conditional Grant - Non Wage Recurrent	Works, programs, in progress - supv, monitoring	12,894	0
Supervision of works	DWO supervision	Programme Conditional Grant - Non Wage Recurrent	Works, programs, in progress - supv, monitoring	41,186	29,700
Procurement process	District H/Q - PDU, Adverts, TEC, DCC	Programme Conditional Grant - Non Wage Recurrent	Procurement completed.	8,309	5,440
WSDB quarterly update	WSDB district-wide by DWO,HPM, Ext wkrs	Programme Conditional Grant - Non Wage Recurrent	Q1, Q2, Q3 submissions made.	11,520	14,254
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	5,940	1,875
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DWO	Programme Conditional Grant - Non Wage Recurrent	0	25,000	9,747



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	RGCs, Institutions District-wide	Programme Conditional Grant - Development	Assessment completed, at BOQ generation.	3,392	0
Machinery and Equipment - Water Systems	RGCs, Institutions, District-wide	Programme Conditional Grant - Development	No planned output.	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Payment of WH 5% Retention for FY 2023-24	Programme Conditional Grant - Development	DLP, under certification.	24,739	0
Water - System Fixtures, Fittings and Maintenance	Emergency B/hole mtce, repairs - token allocation	Programme Conditional Grant - Development	Provisional, at BOQ generation.	17	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	50	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	NRM Office	District Discretionary Equalisation Development Grant	100	6,400	12,800
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	9,000	0
Travel Inland - Allowances	NRM Office	District Discretionary Equalisation Development Grant	100%	30,995	61,991

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	25	23,912	23,916
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NRM Office	District Discretionary Equalisation Development Grant	100	4,000	7,500
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Green Charcoal Project	0	14,000	3,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Green Charcoal Project	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Other Transfers from Central Government Green Charcoal Project	0	1,600	800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kiryandongo I Nursery Bed	District Discretionary Equalisation Development Grant	100	40,000	80,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Green Charcoal Project	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Green Charcoal Project	0	8,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	645	483
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Physical planning of Gasper Trading centre	District Discretionary Equalisation Development Grant	73.3	44,000	88,000
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Office	Programme Conditional Grant - Non Wage Recurrent	0	11,000	5,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,001
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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 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	Programme Conditional Grant - Non Wage Recurrent	0	1,873	936
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	Office	External Financing United Nations Children Fund (UNICEF)	0	11,492	5,744
Travel Inland - Facilitation	District wide	External Financing United Nations Children Fund (UNICEF)	Completion	865,358	358,586
Budget Output: 320146 Support to special interest Groups					
Item: 211107 Boards, Committees and Council Allowances					
Conducting quarterly council meetings for Special Interest groups (Youth, PWDs, Women older persons)	Office	Programme Conditional Grant - Non Wage Recurrent	0	17,928	6,668
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office	Other Transfers from Central Government Uganda Electricity Transmission Company Limited (UETCL)	0	22,984	11,746
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office	Locally Raised Revenues	0	1,080	1,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	11,400	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,549	967
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	20,000	9,280
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 allowances	Planning Office	District Unconditional Grant Non-Wage	0	2,160	1,485
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning office	District Unconditional Grant Non-Wage	0	21,044	21,044
Workshops, Meetings, Seminars - Training (Others)	District Headquarters Conference hall	District Unconditional Grant Non-Wage	0	52,000	52,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Conference hall	District Unconditional Grant Non-Wage	0	8,000	6,000
Welfare - Assorted Welfare Items	Conference hall	District Unconditional Grant Non-Wage	0	20,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Unconditional Grant Non-Wage	0	1,440	1,080
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Office	District Unconditional Grant Non-Wage	0	38,000	23,000
Travel Inland - Allowances	Planning	District Unconditional Grant Non-Wage	0	24,000	17,985
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	16,000	12,000
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Unconditional Grant Non-Wage	0	32,000	13,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	20,000	20,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Stores and office attendant	Locally Raised Revenues		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Communication Office	District Discretionary Equalisation Development Grant	Implemented	10,000	10,000
Light ICT Hardware - Computers	Planning	District Discretionary Equalisation Development Grant	Implemented	20,000	20,000
Light ICT Hardware - Projector	Conference hall	District Discretionary Equalisation Development Grant	Implemented	14,000	13,600
Light ICT Hardware - Laptops	Planning Office	District Discretionary Equalisation Development Grant	Implemented	7,000	7,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	PAS Conference hall	District Discretionary Equalisation Development Grant	Implemented	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CAOs and Chairman's Office	District Discretionary Equalisation Development Grant	Implemented	6,000	6,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Conference hall- ACs	District Discretionary Equalisation Development Grant	Implemented	32,000	32,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Conference hall- Guest Chairs	District Discretionary Equalisation Development Grant	Implemented	6,000	5,960
Furniture and Fixtures - Cabinets	Assorted	District Discretionary Equalisation Development Grant	Implemented	7,000	7,000
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	Planning office	District Unconditional Grant Non-Wage	0	1,080	810
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Hospital	District Unconditional Grant Non-Wage	0	600	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	District Unconditional Grant Non-Wage	0	720	540
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning- LLG and HLG Assessment	District Discretionary Equalisation Development Grant	Implemented	16,000	16,000
Travel Inland - Data Collection and Analysis	Planning- DDP IV formulation	District Discretionary Equalisation Development Grant	implemented	24,000	24,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	6,000	4,500
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant	implemented	30,152	30,152
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Planning	District Unconditional Grant Non-Wage	0	600	450
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	0	24,000	15,598
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	implemented	40,000	38,665
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	0	16,000	12,000
Fuel, Oils and Lubricants - Diesel	Petrol Stations	District Discretionary Equalisation Development Grant	Implemented	30,152	29,952
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 allowances	Office	District Unconditional Grant Non-Wage	0	540	270



VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	National	District Unconditional Grant Non-Wage	0	3,370	2,528
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	10,795	7,945
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	9,000	7,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petro station	District Unconditional Grant Non-Wage	0	16,500	4,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	14,000	9,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Auditors Office	Locally Raised Revenues		1,500	0
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: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District level	Locally Raised Revenues	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Level	Locally Raised Revenues	0	32,000	14,600
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	15,598	11,849
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	8,636	6,477

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
LCIII: 237427 Kiryandongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		20,625	0
Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		35,481	0
Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		31,211	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	Kalwala p/s	Programme Conditional Grant - Development	Implemented	15,000	14,150
Non Residential Buildings - Contractor	Dyang P/S	Programme Conditional Grant - Development	Construction completed waiting to be painted	85,000	85,089

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Road Fund (URF)		50,623	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	DBD/borehole drilling HP - Kakooge	Programme Conditional Grant - Development	Works launched, progress at 50%.	34,220	0
Water Plants - Construction	D/Borehole drilling HP at Ndoyo	Programme Conditional Grant - Development	Works launched, progress at 50%.	34,220	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,875	1,436
LCIII: 273488 Karuma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Karuma TC	Karuma TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		5,974	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Karuma TC	Karuma TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		51,002	0
Karuma TC	Karuma TC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		22,265	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	4cells Karuma, Awoo, Ayuda, Abindot Town Council	External Financing United Nations Children Fund (UNICEF)	CLTS progress at community follow-ups	44,444	24,156
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/borehole HP - Okwece-Labongologo, Bedmot A Cell	Programme Conditional Grant - Development	Works launched, progress at 50%.	68,440	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma 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: 190036 Trade Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OKWECE	Programme Conditional Grant - Development	Partially implemented	6,477	6,477
LCIII: 273489 Diima					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Diima SC	Diima SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		15,893	0
Diima SC	Diima SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		26,829	0
Diima SC	Diima SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		23,228	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	Ogengo p/s	Programme Conditional Grant - Development		1,245	0
Non Residential Buildings - Schools	Ogengo p/s	Programme Conditional Grant - Development	Works in progress at the construction level	120,000	99,248

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273489 Diima					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Diima- Mutunda road 12 km	District Discretionary Equalisation Development Grant	Works in progress	200,000	132,562
LCIII: 273490 Kichwabugingo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kichwabugingo SC	Kichwabugingo SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		20,686	0
Kichwabugingo SC	Kichwabugingo SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		29,337	0
Kichwabugingo SC	Kichwabugingo SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		25,542	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	Karungu 11	Programme Conditional Grant - Development		5,388	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273491 Kyankende					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Kyankende SC	Kyankende SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		9,982	0
Kyankende SC	Kyankende SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		23,444	0
Kyankende SC	Kyankende SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		20,104	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	D/Borehole Drilling at Mombi Pakada	Programme Conditional Grant - Development	Works launched, progress at 50%.	34,220	0
LCIII: 273493 Nyamahasa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Nyamahasa SC	Nyamahasa SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		17,029	0
Nyamahasa SC	Nyamahasa SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		26,139	0
Nyamahasa SC	Nyamahasa SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		22,591	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273493 Nyamahasa					
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	System extension, Nanda	Programme Conditional Grant - Development	Works launched, progress at 20%.	40,000	0
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	23,549
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,652	18,489
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,175	18,131
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,540	11,863
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	35,360	26,520
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,688	14,766
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,817	11,833
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	31,399	23,549
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	13,853	10,390
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	23,549
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	15,817	11,833
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	23,549
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	23,549
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,006	10,504
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	11,774
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	16,397	10,932

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
DYANG P.S.	DYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,528	11,018
COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,327
KAWITI P.S	KAWITI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,352
BWEYALE PUBLIC P.S	BWEYALE PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,809	17,206
SIRIBA P.S.	SIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,215	13,477
OGUNGA P.S.	OGUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,193	10,795
Ematong Primary School	Ematong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,231	19,488
KIMYOKA P.S.	KIMYOKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	6,071
KOTHONGOLA P.S.	KOTHONGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,360	10,907
KIIGYA P.S.	KIIGYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,552	9,034
KIFURUTA P.S.	KIFURUTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,069	17,380
KIRWALA P.S.	KIRWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,753	5,835
KINYONGA P.S.	KINYONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,521	13,042
NYAKABALE P.S.	NYAKABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,024	13,350
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,664	6,443
KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,901	8,600
RUNYANYA P.S.	RUNYANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,207	10,138
KISEKURA P.S.	KISEKURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,487	7,658
KADUKU P.S.	KADUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,637	5,091

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NYAMA P.S.	NYAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,279	4,186
NYAMAHASA P.S.	NYAMAHASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,740	15,160
KALWALA P.S.	KALWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	9,307
NDABULYE P.S	NDABULYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,255	6,170
MUTUNDA P.S.	MUTUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,614	4,409
OGENGO P.S.	OGENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,220	12,147
PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,121	16,747
KYAKAKUNGURU P.S	KYAKAKUNGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,106	6,071
SIRIBA P.S.	SIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,071	2,714
KARUNGU II P.S.	KARUNGU II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,663	9,109
KATAMARWA P.S.	KATAMARWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,784	10,522
NANDA P.S.	NANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,061	16,040
KIRYADONGO COU P.S.	KIRYADONGO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,192
BUNYAMA P.S	BUNYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,399	5,600
ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,700	9,134
KATULIKIRE P.S.	KATULIKIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,828	17,218
MASINDI PORT P.S.	MASINDI PORT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,645	9,096
KARUMA P.S.	KARUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,444	9,630
DIIMA P.S.	DIIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,574	12,382

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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. Bakhita Primary School	St. Bakhita Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,072
KITONGOZI P.S	KITONGOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,119	8,080
KIZIBU JUNIOR ACADEMY P.S.	KIZIBU JUNIOR ACADEMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,575	9,716
BIDONG P.S.	BIDONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,632	29,755
ARNOLD P.S.	ARNOLD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	66,766	44,511
KIZIBU P.S.	KIZIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	7,212
KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,259	6,840
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,527
KYEMBERA P.S.	KYEMBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,311	8,867
ALAROTINGA P.S.	ALAROTINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,118	10,746
WAKISANYI P.S.	WAKISANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,654	7,770
KIRYANDONGO B.C.S P.S.	KIRYANDONGO B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,913	13,275
KIGUMBA MOSLEM P.S.	KIGUMBA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,296	9,530
DIIKA P.S.	DIIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,806	13,870
GWARA P.S.	GWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,849	9,233
St. Livingstone P.S.	St. Livingstone P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,192
KAKWOKWO P.S	KAKWOKWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,920	5,947
MPUMWE P.S.	MPUMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,188	10,126
NYAKATAMA P.S.	NYAKATAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,074	4,050

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NYINGA P.S	NYINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,222	6,815
NYAKIBETTE P.S.	NYAKIBETTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,613	7,075
KANKOBA P.S.	KANKOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,706	7,137
OKWECE P.S.	OKWECE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,565	11,043
KITWARA P.S.	KITWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,820	13,213
KIMOGORO P.S KIBANDA	KIMOGORO P.S KIBANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,542	10,361
MBOIRA P.S.	MBOIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,868	9,245
NAMILYANGO P.S	NAMILYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,986	4,657
YABWENGI P.S.	YABWENGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,094	12,730
KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,519	9,679
TECWAA P.S.	TECWAA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	7,832
CANROM P.S.	CANROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,747	33,165
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA S.S.S	MUTUNDA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	75,540	50,360
KIGUMBA S.S .S	KIGUMBA S.S .S	Programme Conditional Grant - Non Wage Recurrent	0	176,400	117,600
MBOHERA SS	MBOHERA SS	Programme Conditional Grant - Non Wage Recurrent	0	68,100	45,400

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	66,340	44,227
PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Programme Conditional Grant - Non Wage Recurrent	0	336,040	224,027
MASINDI PORT S.S	MASINDI PORT S.S	Programme Conditional Grant - Non Wage Recurrent	0	56,800	37,867
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 TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948