

VOTE: 865 Kiryandongo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. 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: 09-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,877,879	2,877,879	553,010	19%
Discretionary Government Transfers	4,215,156	4,215,156	802,387	19%
Conditional Government Transfers	30,282,929	30,282,929	7,503,598	25%
Other Government Transfers	2,138,254	2,138,254	148,679	7%
External Financing	1,679,528	3,662,334	530,352	32%
Total Revenues shares	41,193,747	43,176,553	9,538,026	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,155,494	2,155,494	456,876	21%
Natural Resources, Environment, Climate Change, Land And Water Management	728,069	728,069	158,859	22%
Private Sector Development	121,435	121,435	26,372	22%
Integrated Transport Infrastructure And Services	2,381,811	2,381,811	602,479	25%
Sustainable Urbanisation And Housing	34,000	34,000	0	0%
Digital Transformation	10,000	10,000	1,500	15%
Human Capital Development	26,857,066	28,839,872	6,176,231	23%
Public Sector Transformation	6,735,223	3,853,902	775,903	12%
Governance And Security	785,798	3,667,119	613,240	78%
Regional Balanced Development	751,006	751,006	69,525	9%
Development Plan Implementation	633,846	633,846	68,212	11%
Grand Total	41,193,747	43,176,553	8,949,196	22%
Wage	20,834,529	20,834,529	5,091,735	24%
Non-Wage Recurrent	13,003,125	13,003,125	2,999,052	23%
Domestic Devt	5,676,564	5,676,564	338,507	6%
External Financing	1,679,528	3,662,334	519,902	31%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of September 2025, a cumulative total sum of Shs. 9,538,026,000 of the revised budget of Shs. 43,176,553,000 had been received making an overall performance of 23% of the total budget.

The district allocated Shs. 9,538,026,000 (23%) across the programmes of Agro-Industrialisation, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, sustainable urbanization and housing, digital transformation, Human Capital Development, Pubic Sector Transformation, Governance and Security, Regional balanced development and Development Plan Implementation.

The district spent Shs 8,949,196,000 (22%) as follows:
Agro-Industrialisation 21% of the total budget, Natural Resources, Environment, Climate Change, Land Water 22% of the total programmes budget, Private Sector Development 22% of the total programmes budget, Integrated Transport Infrastructure and Services 25% of the total programmes budget, sustainable urbanization and Housing 0% of the total budget, digital transformation 15% of the total budget, Human Capital Development 23% of the total budget, Pubic Sector Transformation 12% of the total approved budget, Governance and Security 78% of the total programmes budget, Regional balanced development 09% of the total budget, Development Plan Implementation 11% of the total programmes budget.

In summary wage performance was at 24% of the annual approved total budget, Non-wage recurrent performed at 23% of the total annual budget for non-wage Recurrent, domestic development performed at 06% of the total approved budget for domestic development because some development funds were not released from MFPED and External financing performed at 31% of the revised total approved budget because more funds were released from UNICEF to handle activities under education, health, water and community based services.

Generally, wage performed as expected because all the staff had been paid their due

VOTE: 865 Kiryandongo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,877,879	2,877,879	553,010	19%
Agency Fees	43,352	43,352	3,070	7%
Animal and Crop Husbandry related Levies	44,970	44,970	84	0%
Business licenses	454,147	454,147	104,886	23%
Inspection Fees	94,660	94,660	0	0%
Land Fees	558,791	558,791	44,004	8%
Local Services Tax-Payable By Individuals	246,414	246,414	27,064	11%
Market /Gate Charges	480,222	480,222	178,369	37%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	195,414	195,414	13,410	7%
Miscellaneous receipts/income	15,740	15,740	15,745	100%
Other fees e.g. street parking fees	40	40	810	2,025%
Other fines and Penalties – private	42,692	42,692	120	0%
Other licenses	179,227	179,227	50,519	28%
Other Royalties	240,000	240,000	41,818	17%
Property related Duties/Fees	252,145	252,145	68,791	27%
Registration fees for Documents and Businesses	29,205	29,205	4,321	15%
Vehicle Parking Fees	860	860	0	0%
Discretionary Government Transfers	4,215,156	4,215,156	802,387	19%
District Discretionary Equalisation Development Grant	919,070	919,070	0	0%
District Unconditional Grant Non-Wage	862,731	862,731	215,683	25%
District Unconditional Grant Wage	2,139,351	2,139,351	534,838	25%
Urban Discretionary Equalisation Development Grant	86,538	86,538	0	0%
Urban Unconditional Non-Wage	207,466	207,466	51,866	25%
Conditional Government Transfers	30,282,929	30,282,929	7,503,598	25%
Programme Conditional Grant - Non Wage Recurrent	9,194,397	9,194,397	2,685,997	29%
Programme Conditional Grant - Development	2,228,539	2,228,539	143,806	6%
Programme Conditional Grant - Wage Recurrent	18,695,178	18,695,178	4,673,795	25%
Transitional Conditional Grant - Development	164,815	164,815	0	0%
Other Government Transfers	2,138,254	2,138,254	148,679	7%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	38,000	38,000	0	0%
GROW Project	18,238	18,238	0	0%
Parish Community Associations (PCAs)	126,260	126,260	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	219,335	219,335	0	0%
Uganda Road Fund (URF)	939,641	939,641	148,679	16%
Uganda Wildlife Authority (UWA)	746,780	746,780	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	1,679,528	3,662,334	530,352	32%
Global Alliance for Vaccines and Immunization (GAVI)	160,735	160,735	0	0%
United Nations Children Fund (UNICEF)	953,131	2,935,937	530,352	56%
United Nations High Commission for Refugees (UNHCR)	365,662	365,662	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	41,193,747	43,176,553	9,538,026	23%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q1 ending September 2025 for the FY 2025/2026 was UGX 553,010,000 against the revised approved budget of UGX 2,877,879,000 representing 19% of revenue performance. Caused by poor performance of the following revenue sources which did not contribute anything i.e. animal and crop husbandry, inspection fees, other fines and penalties- private and vehicle parking whereas there were minimal collections from agency fees, land fees, miscellaneous and unidentified taxes- other among others.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 802,387,000 against the Revised annual budget of UGX 4,215,156,000 was received for the first quarter under discretionary government transfers performing at 19% the underperformance was caused by non-release of DDEG and programme development from various sectors.

A cumulative total of UGX 7,503,598,000 against the Revised annual budget of UGX 30,282,929,000 was received for the first quarter on Conditional Government transfers performing at 25%, this area performed as planned in the quarter.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 148,679,000 against the revised annual budget of UGX 2,138,254,000 was received for the first quarter on other government transfers performing at 07%.
The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Support to PLE at 0% because the funds are expected to be received at once in the 2nd quarter from UNEB for facilitation of PLE, agro forestry activities, GROW project, PCAs, Uganda climate smart agricultural transformation project, UWA, UWEP no funds were released from the MDAs, however there was some release from URF performing at 16%.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 530,352,000 against revised approved budget of Shs 3,662,334,000/= resulting into 32% performance coming majorly from UNICEF because more funds were released to fund activities under WASH, child health protection, nutrition activities among others.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,712,010	6,712,010	1,211,770	18%	1,211,770
Sub-Total	6,712,010	6,712,010	1,211,770	18%	1,211,770
Department: Finance					
10 Financial Management and Accountability (LG)	418,959	418,959	97,902	23%	97,902
Sub-Total	418,959	418,959	97,902	23%	97,902
Department: Statutory bodies					
10 Legislation and Oversight	714,408	714,408	135,598	19%	135,598
Sub-Total	714,408	714,408	135,598	19%	135,598
Department: Production and Marketing					
10 Agricultural Extension	1,821,948	1,821,948	405,050	22%	405,050
20 Agricultural Production	238,921	238,921	39,825	17%	39,825
30 Agricultural Value Chain Services	94,624	94,624	12,000	13%	12,000
Sub-Total	2,155,494	2,155,494	456,876	21%	456,876
Department: Health					
10 Primary HealthCare	965,991	965,991	241,498	25%	241,498
20 Hospital Services	493,866	493,866	123,466	25%	123,466
30 Health Management and Supervision	8,183,672	9,034,478	2,038,652	25%	2,038,652
Sub-Total	9,643,529	10,494,335	2,403,616	25%	2,403,616
Department: Education					
10 Pre-Primary and Primary Education	7,595,900	7,595,900	2,010,188	26%	2,010,188
20 Secondary Education	4,228,203	4,228,203	1,116,143	26%	1,116,143
30 Skills Development	1,110,213	1,110,213	271,741	24%	271,741
40 Education&Sports Management and Inspection	1,822,074	2,454,074	221,500	12%	221,500
Sub-Total	14,756,389	15,388,389	3,619,572	25%	3,619,572
Department: Roads and Engineering					
10 Community Access Roads	2,391,811	2,391,811	602,479	25%	602,479
Sub-Total	2,391,811	2,391,811	602,479	25%	602,479
Department: Water					
10 Rural Water Supply and Sanitation	881,810	1,331,810	103,651	12%	103,651

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	881,810	1,331,810	103,651	12%	103,651
Department: Natural Resources					
10 Natural Resources Management	742,059	742,059	158,859	21%	158,859
Sub-Total	742,059	742,059	158,859	21%	158,859
Department: Community Based Services					
10 Community Mobilisation	505,662	505,662	31,591	6%	31,591
20 Empowerment and Mindset Change	1,421,348	1,471,348	17,800	1%	17,800
Sub-Total	1,927,010	1,977,010	49,391	3%	49,391
Department: Planning					
10 Planning and Statistics	590,346	590,346	55,212	9%	55,212
Sub-Total	590,346	590,346	55,212	9%	55,212
Department: Internal Audit					
10 Compliance	138,487	138,487	27,899	20%	27,899
Sub-Total	138,487	138,487	27,899	20%	27,899
Department: Trade, Industry and Local Development					
10 Commercial Services	121,435	121,435	26,372	22%	26,372
Sub-Total	121,435	121,435	26,372	22%	26,372
Grand Total	41,193,747	43,176,553	8,949,196	22%	8,949,196

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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	5,719,423	5,719,423	1,259,809	22%	1,259,809
District Unconditional Grant Non-Wage	158,475	158,475	33,380	21%	33,380
District Unconditional Grant Wage	387,249	387,249	96,812	25%	96,812
Locally Raised Revenues	160,000	160,000	20,400	13%	20,400
Multi-Sectoral Transfers to LLGs_NonWage	2,333,075	2,333,075	439,061	19%	439,061
Programme Conditional Grant - Non Wage Recurrent	2,680,624	2,680,624	670,156	25%	670,156
Development Revenues	992,588	992,588	4,720	0%	4,720
District Discretionary Equalisation Development Grant	261,804	261,804	0	0%	0
Locally Raised Revenues	32,538	32,538	4,720	15%	4,720
Multi-Sectoral Transfers to LLGs_Gou	548,246	548,246	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	6,712,010	6,712,010	1,264,529	19%	1,264,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	387,249	387,249	95,964	25%	95,964
Non Wage	5,332,173	5,332,173	1,111,086	21%	1,111,086
Development Expenditure					
Domestic Development	992,588	992,588	4,720	0%	4,720
External Financing	0	0	0	0%	0
Total Expenditure	6,712,010	6,712,010	1,211,770	18%	1,211,770
C: Unspent Balances					
Recurrent Balances	1,259,809	2636905.572	52,759		
Wage		96,812	848	-9,596,391%	
Non Wage		1,162,997	51,911	-243,249,943%	
Development Balances			0		
Domestic Development			0	-27,059,432%	
External Financing			0	0%	
Total Unspent			52,759	-119,912,424%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 22% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the first quarter. Funds under district unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 13% and 19% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities.

While development revenues performed at 0% because funds were not released for 1st quarter under development from MFPED.

Making overall performance of 19% against the approved budget for the FY

The department was able to spend 18% against the annual budget where wage was 25% and non-wage performed at 21% because quarter one activities were implemented as planned and development at 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, among others and activities from

Reasons for unspent balances on the bank account

The unspent balance of Shs 52,759,000 is comprised of the wage of Shs. 848,000 for payment of staff salaries who had not updated their salary and Non-wage Shs. 51,911,000 for paying pension and gratuity.

Highlights of physical performance by end of the quarter

Paid salaries, pension and gratuity
monitored government programmes
worked on 4th quarter report

Conducted BOS, COnducted meetings for reward and sanction committee, submitted quarterly report, cordinated activities of NGOs and central government programmes.

procured office consumables, appraised staff, held DTPC and Senior management meetings

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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	413,959	413,959	96,197	23%	96,197
District Unconditional Grant Non-Wage	64,648	64,648	19,787	31%	19,787
District Unconditional Grant Wage	250,763	250,763	62,691	25%	62,691
Locally Raised Revenues	98,548	98,548	13,719	14%	13,719
Development Revenues	5,000	5,000	5,000	100%	5,000
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Total Revenues Shares	418,959	418,959	101,197	24%	101,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,763	250,763	59,476	24%	59,476
Non Wage	163,196	163,196	33,426	20%	33,426
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	418,959	418,959	97,902	23%	97,902
C: Unspent Balances					
Recurrent Balances	96,197	196391.257	3,295		
Wage		62,691	3,215	-5,947,551%	
Non Wage		33,506	80	-7,388,994%	
Development Balances			0		
Domestic Development			0	-495,000%	
External Financing			0	0%	
Total Unspent			3,295	-9,688,954%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 23% against the annual budget for recurrent revenue for the first quarter and development 100% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 31% and 25% respectively were as the locally raised revenue performed both at 14%. Making an overall performance for the quarter at 24%.

The department was able to spend 23% against the annual budget where wage was 24% and non-wage 20% and development at 100%. 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 and in development for procuring the assorted executive furniture for CFO.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,295,000 is comprised of the following wage Shs 3,215,000 to carter for salary for the SFO who transferred services to another LG and has not been replaced and non-wage of Shs. 80,000 as balances on fuel.

Highlights of physical performance by end of the quarter

Paid salaries, prepared books of accounts, reconciliation, produced final accounts, monitored LLGS on revenue sources, procured assorted furniture for CFOs office, procured fuel to run departmental activities.

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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	669,157	669,157	144,954	22%	144,954
District Unconditional Grant Non-Wage	277,304	277,305	60,826	22%	60,826
District Unconditional Grant Wage	241,852	241,852	60,463	25%	60,463
Locally Raised Revenues	150,000	150,000	23,665	16%	23,665
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	714,408	714,408	144,954	20%	144,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	54,797	23%	54,797
Non Wage	427,305	427,305	80,801	19%	80,801
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	714,408	714,408	135,598	19%	135,598
C: Unspent Balances					
Recurrent Balances	144,954	302887.39125	9,356		
Wage		60,463	5,666	-5,479,704%	
Non Wage		84,491	3,690	-18,678,244%	
Development Balances			0		
Domestic Development			0	-1,056,291%	
External Financing			0	0%	
Total Unspent			9,356	-13,414,868%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 22% against the annual budget for recurrent revenues and development 0% for the first quarter Funds under District unconditional grant wage and non-wage performed at 25% and 22% respectively were as the locally raised revenue performed at 16% to facilitate councilor’s allowances making an overall performance of the quarter at 20%.

The department was able to spend 19% against the annual budget where wage was at 23%, non-wage 19% and domestic development at 0%, making an overall expenditure in the quarter of 19%. 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. 9,356,000 is comprised of the following wage Shs. 5,666,000 to carter for gratuity for elected political leaders and the salary for LC III chairpersons and non-wage of Shs. 3,690,000 for procurement of stationery, paying LC I and II’s their honoraria and among others.

Highlights of physical performance by end of the quarter

03 Dec meetings held
02 adverts run for contracts and job advertisement, 02 Motor vehicles were serviced
assorted stationery and tonner was procured,
02 contracts meetings were held, evaluation was conducted for projects, paid salary to staff, paid ex gratia to district councillors and sub county councillors

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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	1,867,881	1,867,881	515,100	28%	515,100
Other Transfers from Central Government	219,335	219,335	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	411,855	411,855	205,928	50%	205,928
Programme Conditional Grant - Wage Recurrent	1,236,691	1,236,691	309,173	25%	309,173
Development Revenues	287,613	287,613	143,806	50%	143,806
Programme Conditional Grant - Development	287,613	287,613	143,806	50%	143,806
Total Revenues Shares	2,155,494	2,155,494	658,907	31%	658,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,236,691	1,236,691	308,243	25%	308,243
Non Wage	631,190	631,190	118,517	19%	118,517
Development Expenditure					
Domestic Development	287,613	287,613	30,115	10%	30,115
External Financing	0	0	0	0%	0
Total Expenditure	2,155,494	2,155,494	456,876	21%	456,876
C: Unspent Balances					
Recurrent Balances	515,100	886230.3555	88,340		
Wage		309,173	930	-30,824,310%	
Non Wage		205,928	87,411	-26,675,526%	
Development Balances			113,691		
Domestic Development			113,691	-142,323,015,905,195,170%	
External Financing			0	0%	
Total Unspent			202,031	-45,028,651%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector received 28% against the annual budget for recurrent revenue and 50% for the development revenues respectively for the first quarter. Funds under programme conditional grant-wage recurrent performed at 25%, programme conditional grant- non wage performed at 50% funds for both two quarters (Q1 & Q2) were released in the 1st quarter and the programme conditional grant-development revenues performed at 50% to fund capital projects planned under the department. Making an overall performance of 31% for the quarter received.

The department was able to spend 21% against the annual budget where wage was 25% because the staff were paid all the months and non-wage 19% and domestic development at 10% and on external financing 0% making an overall expenditure for the quarter at 21% for the quarter. Expenditure was mainly incurred more on wage only.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 202,031,000 is comprised of the following wage Shs. 930,000 for payment of LST, non-wage of shs. 87,411,000 for payment of the service providers and domestic development of shs. 113,691,000 for projects under micro scale irrigation.

Highlights of physical performance by end of the quarter

Paid salaries for all agricultural extension workers. Facilitated all agricultural extension workers to deliver extension services to farmers and other value chain actors. prepared PDM beneficiaries in enterprise selection, preparation and follow up. Agricultural extension workers in the sub counties were supervised and mentored. Conducted agricultural value chains actors profiling including farmers, agro-processors among others. Implemented the National Oil Seed Project (NOSP) and hosted the IFAD Mission in the district.coordinated the agricultural extension - research- farmers linkage through collaboration with Bulindi ZARDI. Implemented the Uganda Climate Smart Agriculture Transformation Project (UCSATP) by mobilising and sensitising farmers, profiling the farmers and their groups under dairy, beef, maize, coffee, beneficial insects & aquaculture. and in Kiryandongo refugee settlement. Facilitated 43 parish chiefs with housing & bicycle allowances. Facilitated PDCs with allowances

VOTE: 865 Kiryandongo District

Quarter 1

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	8,625,741	8,625,741	2,156,435	25%	2,156,435
Programme Conditional Grant - Non Wage Recurrent	1,541,294	1,541,294	385,324	25%	385,324
Programme Conditional Grant - Wage Recurrent	7,084,447	7,084,447	1,771,112	25%	1,771,112
Development Revenues	1,017,788	1,868,594	262,547	26%	262,547
External Financing	623,282	1,474,088	262,547	42%	262,547
Programme Conditional Grant - Development	394,506	394,506	0	0%	0
Total Revenues Shares	9,643,529	10,494,335	2,418,982	25%	2,418,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,084,447	7,084,447	1,758,833	25%	1,758,833
Non Wage	1,541,294	1,541,294	382,236	25%	382,236
Development Expenditure					
Domestic Development	394,506	394,506	0	0%	0
External Financing	623,282	1,474,088	262546.901	42%	262,547
Total Expenditure	9,643,529	10,494,335	2,403,616	25%	2,403,616
C: Unspent Balances					
Recurrent Balances	2,156,435	4297504.8515	15,366		
Wage		1,771,112	12,278	-175,883,334%	
Non Wage		385,324	3,087	-76,370,658%	
Development Balances			0		
Domestic Development			0	-6,518,177%	
External Financing			0	-359,374,861,001,241,000%	
Total Unspent			15,366	-237,942,667%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 25% against the annual budget for recurrent revenue and 26% for the development revenues respectively for the first quarter. Generally, the sector received 25% against the annual, Funds under programme conditional grant wage performed at 25% and programme conditional grant (non-wage) performed at 25% and the external financing and programme conditional development grant performed at 42% and 0% because we did not receive 1st quarter allocation from MFPED respectively the quarter.

The department was able to spend 25% against the annual budget where wage was 25% and non-wage 25%, domestic development at 0% and external financing at 42%. 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. 15,366,000 is comprised of the following wage Shs. 12,278,000 to carter for the wage for staff who not been replaced who retired and non-wage Shs. 3,087,000 to carter for payment of the servicing of the vehicle.

Highlights of physical performance by end of the quarter

01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider, transferred funds for Q1 to all health units and hospital 07 Motorcycles repaired- Service providers 82,877 OPD attendance- HCs 7,764 IPD admission- HCs 3,741 DPT 3- HCs 3,276 Deliveries conducted- HCs 04 Motor vehicle repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department

VOTE: 865 Kiryandongo District

Quarter 1

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	13,631,149	13,631,149	3,662,957	27%	3,662,957
District Unconditional Grant Wage	55,074	55,074	13,769	25%	13,769
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,167,034	3,167,034	1,055,678	33%	1,055,678
Programme Conditional Grant - Wage Recurrent	10,374,041	10,374,041	2,593,510	25%	2,593,510
Development Revenues	1,125,241	1,757,241	185,394	16%	185,394
External Financing	185,394	817,394	185,394	100%	185,394
Programme Conditional Grant - Development	939,847	939,847	0	0%	0
Total Revenues Shares	14,756,389	15,388,389	3,848,351	26%	3,848,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,429,115	10,429,115	2,546,063	24%	2,546,063
Non Wage	3,202,034	3,202,034	888,509	28%	888,509
Development Expenditure					
Domestic Development	939,847	939,847	0	0%	0
External Financing	185,394	817,394	185000	100%	185,000
Total Expenditure	14,756,389	15,388,389	3,619,572	25%	3,619,572
C: Unspent Balances					
Recurrent Balances	3,662,957	7046965.81266607	228,384		
Wage		2,607,279	61,216	276,667,928,804,589,000%	
Non Wage		1,055,678	167,169	-188,306,728%	
Development Balances			394		
Domestic Development			0	201,830,569,904,963,600%	
External Financing			394	-22,949,456%	
Total Unspent			228,778	-358,108,887%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 27% against the annual budget for recurrent revenue and 16% for the development revenues respectively for the first quarter. Generally, the sector received 26% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 33%, 25% respectively, district unconditional grant wage performed at 25% were as the external financing at 100% and domestic development performed at 0% because funds were not released from MFPED for the quarter.

The department was able to spend 25% against the annual budget where wage was 24% and non-wage 28% and development at 0% and external financing at 100%, making an overall expenditure on quarter of 25%. 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. 228,778,000 is comprised of the following wage Shs. 61,216,000 to carter for staff salary who had not been replaced and had retired, non-wage of Shs. 167,169,000 to carter for expenditure under fuel, monitoring of schools among others and domestic development of shs. 394,000 for funds under UNICEF.

Highlights of physical performance by end of the quarter

All the money worth sh.852,073,960 was sent to the beneficiary Education Institutions while Sh.14,605,333 was used to carry out Inspection and monitoring of Education Institutions Term 3-2025. sh.13,333,333 was used to conduct sports activities from school level up to National level while sh.1,000,000 was used for identification of SNE children in schools.

VOTE: 865 Kiryandongo District

Quarter 1

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	1,262,170	1,262,170	308,043	24%	308,043
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	5,000
District Unconditional Grant Wage	212,170	212,170	53,043	25%	53,043
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	1,129,641	1,129,641	298,679	26%	298,679
Locally Raised Revenues	190,000	190,000	150,000	79%	150,000
Other Transfers from Central Government	939,641	939,641	148,679	16%	148,679
Total Revenues Shares	2,391,811	2,391,811	606,722	25%	606,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,170	212,170	51,383	24%	51,383
Non Wage	1,050,000	1,050,000	252,424	24%	252,424
Development Expenditure					
Domestic Development	1,129,641	1,129,641	298,672	26%	298,672
External Financing	0	0	0	0%	0
Total Expenditure	2,391,811	2,391,811	602,479	25%	602,479
C: Unspent Balances					
Recurrent Balances	308,043	624349.449	4,236		
Wage		53,043	1,660	-358,802,306,63	6,910,660%
Non Wage		255,000	2,576	-51,737,423%	
Development Balances			7		
Domestic Development			7	-52,524,469%	
External Financing			0	0%	
Total Unspent			4,243	-59,641,131%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 24% against the annual budget for recurrent revenue and 26% for the development revenues respectively for the first quarter. Generally, the sector received 25% against the annual budget for the quarter. Funds under District unconditional grant non -wage performed at 50%, wage 25%, programme conditional grant- Non wage recurrent performed at 25%, other government transfers – URF performed at 16%, locally raised revenue at 79%.

The department was able to spend 25% against the annual budget where wage was 24% because LST had not been effected, non-wage performed at 24% and development at 26%. 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. 4,243,000 is comprised of the following wage Shs. 1,660,000 for payment of staff LST, non-wage of Shs. 2,576,000 for generator repair.

Highlights of physical performance by end of the quarter

Routine mechanised of Kichwabugingo- Karungu- 5 Km , Nyama- Kinyonga Road – 6 Km, Panyadoli-Kimogoro-Kawiiti 30 Km, Kisorosoro-Diika 10 Km, 06 Road equipments serviced- service provider 20 Staff paid salary- Bank

VOTE: 865 Kiryandongo District

Quarter 1

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	187,910	187,910	56,437	30%	56,437
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Programme Conditional Grant - Non Wage Recurrent	113,510	113,510	37,837	33%	37,837
Development Revenues	693,900	1,143,900	72,511	10%	72,511
External Financing	72,511	522,511	72,511	100%	72,511
Programme Conditional Grant - Development	606,574	606,574	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	881,810	1,331,810	128,948	15%	128,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,550	25%	18,550
Non Wage	113,510	113,510	12,746	11%	12,746
Development Expenditure					
Domestic Development	621,389	621,389	0	0%	0
External Financing	72,511	522,511	72355.5	100%	72,356
Total Expenditure	881,810	1,331,810	103,651	12%	103,651
C: Unspent Balances					
Recurrent Balances	56,437	99374.90825	25,141		
Wage		18,600	50	-1,855,000%	
Non Wage		37,837	25,091	427,606,313,488,598,800%	
Development Balances			156		
Domestic Development			0	-13,920,466%	
External Financing			156	-8,975,814%	
Total Unspent			25,297	-10,236,152%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 30% against the annual budget for recurrent- more funds were released from MFPED and development of 10% for the first quarter. Generally, the sector received 15% against the annual budget. Funds under, district unconditional grant wage performed at 25% as planned, programme conditional grant (non-wage) performed at 33%, external financing performed at 110% because more funds were received from UNICEF to handle WASH activities, programme development and Transitional development at 0% funds were not released from MFPED for 1st quarter on development. The department was able to spend 12% against the annual budget where wage was 25% and non-wage 11% and development at 0% and external financing at 100%. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries and WASH activities.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 25,297,000 is comprised of the following wage Shs. 50,000 for paying taxes, non-wage Recurrent Sh. 25,091,000 for allowances, servicing the vehicle and fuel procurement and Shs. 156,000 for stationery under UNICEF.

Highlights of physical performance by end of the quarter

Progress was made on procurement of service providers. Bidding and technical evaluation were completed. Contracts for siting and drilling of 10 deep boreholes at Kisaranda, Kawiti, Palee, Bedmot A, Karuma, Nyamalebe, Kamusenene, Kiruuli, Wakisanyi, Kitaleba and 3 production wells were at award level. Other activity implementations remained at requisition and commencement level.

VOTE: 865 Kiryandongo District

Quarter 1

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	682,059	682,059	167,070	24%	167,070
District Unconditional Grant Wage	491,400	491,400	122,850	25%	122,850
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	132,659	132,659	44,220	33%	44,220
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Total Revenues Shares	742,059	742,059	167,070	23%	167,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,400	491,400	114,639	23%	114,639
Non Wage	190,659	190,659	44,220	23%	44,220
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	742,059	742,059	158,859	21%	158,859
C: Unspent Balances					
Recurrent Balances	167,070	329799.718	8,211		
Wage		122,850	8,211	-11,463,942%	
Non Wage		44,220	0	-9,186,811%	
Development Balances			0		
Domestic Development			0	-3,800,000%	
External Financing			0	0%	
Total Unspent			8,211	-15,718,832%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 24% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the first quarter

Generally, the sector received 23% against the annual budget Funds under programme conditional grant (non-wage)- 33% more funds released from MFPED, district wage performed as expected at 25%, whereas locally raised revenue performed at 0%. Development performed at 0% because the funds were not received from DDEG since MFPED did release funds in the 1st quarter.

The department was able to spend 21% against the annual budget where wage was 23% and non-wage 23% and development at 0% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue. 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. 8,211,000 is comprised of wage Shs. 8,211,000 for staff salary for SLMO.

Highlights of physical performance by end of the quarter

Wages for 09 staff paid for three months-Bank, 30 people trained in natural resource management byelaws and ordinances in Kiryandongo SC, 150 people trained on green efficient technologies in Kigumba, 01 departmental meeting conducted- district HQs, Kiryandongo and Masindi port, 20 Micro projects screened in education, health, and production,05 Petrol stations monitored for environmental compliance in Kigumba and Bweyale town councils, 40 lease offers issued districtwide, 40 land use inspections done in various parts of the district, 05 Held wetland meetings held and 162 people attended, Surveyed Karuma T/C Seed SS- 3.484ha, 03 trips of soil procured for potting 100,000 tree seedlings in Kiryandongo I, supported the distribution of 150, 000 tree seedlings by CSR, 03 physical planning committees conducted in Bweyale, Kigumba, and Karuma town councils, 01 radio talk show on clean cooking technologies’ held at Kibanda FM radio station. Physical Planners in the 02 urban council, Karuma,

VOTE: 865 Kiryandongo District

Quarter 1

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	222,390	222,390	54,598	25%	54,598
District Unconditional Grant Wage	140,000	140,000	35,000	25%	35,000
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	78,390	78,390	19,598	25%	19,598
Development Revenues	1,704,620	1,754,620	9,901	1%	9,901
External Financing	798,341	848,341	9,901	1%	9,901
Other Transfers from Central Government	906,278	906,278	0	0%	0
Total Revenues Shares	1,927,010	1,977,010	64,498	3%	64,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	31,591	23%	31,591
Non Wage	82,390	82,390	17,800	22%	17,800
Development Expenditure					
Domestic Development	906,278	906,278	0	0%	0
External Financing	798,341	848,341	0	0%	0
Total Expenditure	1,927,010	1,977,010	49,391	3%	49,391
C: Unspent Balances					
Recurrent Balances	54,598	102988.32275	5,207		
Wage		35,000	3,409	-3,159,074%	
Non Wage		19,598	1,798	-125,061,148,923,691,070%	
Development Balances			9,901		
Domestic Development			0	-22,656,958%	
External Financing			9,901	-19,948,636%	
Total Unspent			15,107	-4,874,576%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 25% against the annual budget for recurrent revenue and 01% for the development revenues respectively for the first quarter.

Funds under Programme conditional grant non-wage performed at 25%, district unconditional grant and urban unconditional wage performed as expected 25% and other government transfers performed at 0%, on development, external financing performed at 01% while other government transfers from CG performed at 0%.

The department was able to spend 03% against the annual budget where wage was 23% and non-wage 22%, external financing at 0% 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. 15,107,000 is comprised of the following recurrent balances of 5,207,000 where wage is Shs. 3,409,000 for salary update and Non-wage of Shs. 1,798,000 for celebration of women’s day 8th March 2026, domestic development- external financing of Shs. 9,901,000 for child protection under UNICEF.

Highlights of physical performance by end of the quarter

9 Cases handled on accident compensation, 4 Unlawful termination cases handled, 1 Sensitization of workers on Labour laws and rights conducted, 2 Labour inspections made, 2 Cases on unpaid wages, monitored 3 YLP and 2 UWEP Groups with State Minister for Youth Hon Balaam with other top District leadership, Formed Two Women Entrepreneurship Platforms, held a radio talk show at VCC on GROW project, mobilized 854 women Entrepreneurs to apply for apprenticeship/skilling components, Followed up on 2 GBV cases, trained 50 para-social workers in the settlement on GBV case Management, SIG Q1 Quarterly council meetings conducted and reports produced, 12 PWD and SEGOP groups were monitored by CDOs , 6 PWDs were supported with assistive devices by Y-Global, 5 Children with Disabilities were supported with Assistive devices by IDI.

VOTE: 865 Kiryandongo District

Quarter 1

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	297,395	297,395	71,791	24%	71,791
District Unconditional Grant Non-Wage	79,037	79,037	28,672	36%	28,672
District Unconditional Grant Wage	168,358	168,358	42,090	25%	42,090
Locally Raised Revenues	50,000	50,000	1,029	2%	1,029
Development Revenues	292,951	292,951	0	0%	0
District Discretionary Equalisation Development Grant	287,951	287,951	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	590,346	590,346	71,791	12%	71,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,358	168,358	25,511	15%	25,511
Non Wage	129,037	129,037	29,701	23%	29,701
Development Expenditure					
Domestic Development	292,951	292,951	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	590,346	590,346	55,212	9%	55,212
C: Unspent Balances					
Recurrent Balances	71,791	121560.27625	16,579		
Wage		42,090	16,579	-2,551,077%	
Non Wage		29,701	0	-370,810,318,801,256,200%	
Development Balances			0		
Domestic Development			0	-6,994,773%	
External Financing			0	0%	
Total Unspent			16,579	-5,449,373%	

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 24% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the first quarter. Generally, the sector received 12% against the annual budget. Funds under district unconditional grant non-wage and DDEG performed at 36% and 0% respectively whereas District unconditional grant wage performed at 25%, while locally raised revenue performed at 02%. The funds under DDEG performed poorly because it was not released from MFPED in the 1st quarter.

The department was able to spend 09% against the annual budget where wage was at 15% and non-wage 23% and development at 0% there was underperformance in wage because of underpayment of the wage for the district planner. Expenditure was mainly incurred more on non-wage and non-wage recurrent items like payment of allowances to staff, production of the 4th quarter budget performance progress report and procurement of stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 16,579,000 is comprised of the following wage Shs. 16,579,000 to cater for the salary for district planner.

Highlights of physical performance by end of the quarter

- Produced 4th quarter report for the FY 2024.2025
- Produced TPC minutes
- Conducted Monitoring of projects/activities
- Allocated 1st quarter releases to departments
- Worked on the supplementary for Education, Health, Water and community departments

VOTE: 865 Kiryandongo District**Quarter 1****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	136,987	136,987	30,198	22%	30,198
District Unconditional Grant Non-Wage	56,307	56,307	13,778	24%	13,778
District Unconditional Grant Wage	65,680	65,680	16,420	25%	16,420
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	1,500	1,500	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Total Revenues Shares	138,487	138,487	30,198	22%	30,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,680	65,680	15,444	24%	15,444
Non Wage	71,307	71,307	12,455	17%	12,455
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,487	138,487	27,899	20%	27,899
C: Unspent Balances					
Recurrent Balances	30,198	62146.198	2,299		
Wage		16,420	976	-1,544,440%	
Non Wage		13,778	1,323	-3,014,402%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,299	-2,759,747%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 22% against the annual budget for recurrent revenue and received 0% for development for the first quarter. Generally, the sector received 22% against the annual budget. Funds under District unconditional grant non-wage performed at 24% and District unconditional grant wage performed at 25% were as the locally raised revenue performed at 0%.

The department was able to spend 20% against the annual budget where wage was 24% and non-wage 17% and development making an overall expenditure in the quarter of 20%. 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 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,299,000 is comprised of the following wage Shs. 976,000 for salary update for staff and non-wage Shs. 1,323,000 to carter allowances.

Highlights of physical performance by end of the quarter

Produced 4th 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 1

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	121,435	121,435	30,359	25%	30,359
District Unconditional Grant Wage	52,405	52,405	13,101	25%	13,101
Programme Conditional Grant - Non Wage Recurrent	69,029	69,030	17,257	25%	17,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,435	121,435	30,359	25%	30,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	11,241	21%	11,241
Non Wage	69,030	69,030	15,131	22%	15,131
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,435	121,435	26,372	22%	26,372
C: Unspent Balances					
Recurrent Balances	30,359	56730.961	3,986		
Wage		13,101	1,860	-1,124,081%	
Non Wage		17,257	2,126	-3,221,633%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,986	-2,606,870%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 25% against the annual budget for recurrent revenue and received 0% for development for the first quarter. Generally, the sector received 25% against the annual budget for the quarter. Funds under District unconditional grant wage and programme conditional grant non-wage performed both at 25%.

The department was able to spend 22% against the annual budget where wage was 21% and non-wage 22% and development 0%, making an overall expenditure in the quarter of 22%. 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

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 3,986,000 is comprised of the following wage Shs. 1,860,000 for staff who did not update their salary and Shs. 2,126,000 for which was meant for supporting signing the Memorandum of understanding with the family hosting the tourism Monument at Okwece under the Public Private Partnership.

Highlights of physical performance by end of the quarter

- 1. Market Information from 4 business Centers of Bweyale, Karuma, Kiryandongo and Kigumba Town Councils Collected and Disseminated.
- 2. The capacity of 50 SACCO board members and Managers Built and Strengthened
- 3. One Public Private Partnership between Kiryandongo District Local Government and the Family of Okwece Monument Supported and formulated
- 4. A total of 21 SMEs Supervised in value addition activities
- 5. A total of 4 staff Paid salary through the bank
- 6. One vehicle serviced and is in good running condition,

VOTE: 865 Kiryandongo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

01 Quarterly ICT equipment’s maintained- district wide 01 Quarterly PDMIS activities supported- District wide	01 Quarterly ICT equipment’s maintained- district wide 01 Quarterly PDMIS activities supported- District wide	Performed as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01 Sensitisation on HIV/AIDS conducted- District headquarters	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

01 Staff canteen constructed- district headquarters 02 Motorcycles procured- PACAO, HR section 02 Laptops procured- CAOs office 01 Bidder procured- CAOs office 01 Projector procured- CAOs office 01 Biometric machine procured- District headquarters 02 Filling cabinets procured- HR, DSC 04 Metallic machines procured- district headquarter	Not implemented	Not yet procured, the process is at advert stage
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,538	4,720
263402 Transfer to Other Government Units	3,031,321	0
312121 Non-Residential Buildings - Acquisition	200,828	0
312216 Cycles - Acquisition	20,000	0
Total for Key Service Area	3,264,687	4,720
Wage	0	0
Non-Wage	2,333,075	0
GoU Dev	931,612	4,720
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	1,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	250
Total for Key Service Area	15,100	2,525
Wage	0	0
Non-Wage	15,100	2,525
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

01 Quarterly radio programmes coordinated- Radio stations	01 Quarterly radio programmes coordinated- Radio stations	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

1500 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks 01 National function celebrated- District wide 04 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Support staff paid their monthly emoluments- District 01 Quarterly coordination meeting held- District headquarters 01 Quarterly support supervision carried out- District wide Projects launched and commissioned- District wide Coordination and monitoring of all government programmes- district wide 01 Board of survey report carried out- District headquarters	1500 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks, 03 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Support staff paid their monthly emoluments- Distr	There has been a variation because some activities were not paid for like BOS due to limited funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	387,249	95,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	8,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	2,000	250
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	17,397	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,000	0
221020 Litigation and related expenses	28,760	3,100

VOTE: 865 Kiryandongo District

Quarter 1

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
222001 Information and Communication Technology Services.	3,774	944
223001 Property Management Expenses	25,200	3,450
223004 Guard and Security services	7,000	2,200
223005 Electricity	12,000	3,000
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	45,000	14,832
227004 Fuel, Lubricants and Oils	51,840	10,000
228002 Maintenance-Transport Equipment	10,000	0
273104 Pension	1,132,294	234,496
273105 Gratuity	1,548,330	387,082
Total for Key Service Area	3,327,004	759,357
Wage	387,249	95,964
Non-Wage	2,939,755	663,394
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

01 Mentorship and coaching session conducted- district NA
wide 01 Orientation training conducted- District wide

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,275	0
312221 Light ICT hardware - Acquisition	13,000	0
312229 Other ICT Equipment - Acquisition	700	0
Total for Key Service Area	60,975	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,975	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 865 Kiryandongo District

Quarter 1

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
263402 Transfer to Other Government Units	0	441,612
Total for Key Service Area	0	441,612
Wage	0	0
Non-Wage	0	441,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

01 Training committee held- District headquarters 01 Reward and sanction held- District headquarters 03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,844	555
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	22,244	555
Wage	0	0
Non-Wage	22,244	555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,712,010	1,211,770
Wage	387,249	95,964
Non-Wage	5,332,173	1,111,086
GoU Dev	992,588	4,720
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed in the departmentNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	Performed as expected
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	59,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,348	1,087
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	5,048	750
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	33,500	8,219
227004 Fuel, Lubricants and Oils	44,000	8,000
Total for Key Service Area	349,459	79,932
Wage	250,763	59,476
Non-Wage	98,696	20,456
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,470
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	24,000	4,970
Wage	0	0
Non-Wage	24,000	4,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	17,500	1,000
Wage	0	0
Non-Wage	17,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department	01 Quarterly budget desk meeting conducted- Finance department	No review was conducted causing the variation
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VOTE: 865 Kiryandongo District

Quarter 1

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
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	17,000	7,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	26,000	12,000
Wage	0	0
Non-Wage	21,000	7,000
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	418,959	97,902
Wage	250,763	59,476
Non-Wage	163,196	33,426
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	Performed as planned, however the secretary land will request the funds in the 2nd quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 National external advert placed- Newspapers 04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	1 National external advert placed- Newspapers 04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	4,204	1,051
Total for Key Service Area	14,204	3,301
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,204	3,301
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

38 staff appointed on probation- DSCs Office NA
05Disciplinary cases handled- DSCs Office 05 staff granted
study leave- DSCs Office 13 staff confirmed- DSCs Office
18 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,000	
221001 Advertising and Public Relations	3,000	0	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	9,000	750	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
227001 Travel inland	6,000	1,000	
227004 Fuel, Lubricants and Oils	6,652	1,100	
Total for Key Service Area	43,252	4,500	
	Wage	0	
	Non-Wage	18,000	
	GoU Dev	25,252	
	Ext Finance	0	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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	03 Sets of DEC meetings held- Chairman’s Boardroom 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired-	The planned council and committee sittings were not held due to lack of resources from LRR
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	54,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,584	1,396
228002 Maintenance-Transport Equipment	14,000	3,500
Total for Key Service Area	272,852	62,547
Wage	241,852	54,797
Non-Wage	31,000	7,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	250
Total for Key Service Area	25,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built		
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	03 Sets of DEC meetings held- Chairman’s Boardroom 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired-	Implemented as save council and committees were not held due to limited resources of LLR which was not allocated in the 1st quarter

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,100	40,335
227001 Travel inland	139,000	23,665
Total for Key Service Area	339,100	64,000
Wage	0	0
Non-Wage	339,100	64,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	714,408	135,598
Wage	241,852	54,797
Non-Wage	427,305	80,801
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Farmers trained on climate change mitigation and adaptation practices both in crops and livestock	Farmers trained on various climate smart practices	na
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	2,000
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	32,000	3,990
221003 Staff Training	30,000	14,993
221010 Special Meals and Drinks	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	24,000	4,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	4,000	1,000
224003 Agricultural Supplies and Services	20,086	0
224008 Educational Materials and Services	6,000	0
224011 Research Expenses	6,000	0
227001 Travel inland	115,200	4,497
227004 Fuel, Lubricants and Oils	68,335	5,626
228002 Maintenance-Transport Equipment	18,000	801
Total for Key Service Area	339,621	39,907
Wage	0	0
Non-Wage	319,535	39,907
GoU Dev	20,086	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2500 farmers	1500 farmers mobilised	mobilisation under the uganda climate smart agriculture transformation project, National Oil Seed Project and routine extension
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procurement process	we are in process	we are in process
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,236,691	308,243

VOTE: 865 Kiryandongo District

Quarter 1

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	810
221002 Workshops, Meetings and Seminars	10,000	4,550
221009 Welfare and Entertainment	6,000	900
221011 Printing, Stationery, Photocopying and Binding	10,323	1,942
222001 Information and Communication Technology Services.	2,000	550
227001 Travel inland	11,000	5,500
227004 Fuel, Lubricants and Oils	30,000	11,000
228002 Maintenance-Transport Equipment	4,000	590
342111 Land - Acquisition	63,703	0
Total for Key Service Area	1,381,717	334,085
Wage	1,236,691	308,243
Non-Wage	81,323	25,842
GoU Dev	63,703	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vaccines acquired from MAAIF for FMD, PPR, Rabies vaccines for disease prevention and control in Kiryandongo district	NA	No vaccines acquire from MAAIF so far
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,452
221011 Printing, Stationery, Photocopying and Binding	8,000	485
222001 Information and Communication Technology Services.	4,000	1,000
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	14,611	4,870
227004 Fuel, Lubricants and Oils	40,000	14,661
228002 Maintenance-Transport Equipment	4,000	1,590
Total for Key Service Area	100,611	31,058
Wage	0	0
Non-Wage	100,611	31,058
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
exposure for farmers to micro-scale irrigation technology	Farmers exposed to micro-scale irrigation technology in Kigumba SC, Diima SC, Kiryandongo SC, Masindi Port SC	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	877	0
221002 Workshops, Meetings and Seminars	60,000	9,505
221011 Printing, Stationery, Photocopying and Binding	16,000	400
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	13,000	1,280
227001 Travel inland	18,631	5,430
227004 Fuel, Lubricants and Oils	40,000	13,500
Total for Key Service Area	151,508	30,115
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	30,115
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Value chain actors trained in post harvest handling and quality management of produce	Maize, milk, cassava, beef, oil seeds and fish farmers and vendors trained in post harvest handling through the district	na
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	368
221010 Special Meals and Drinks	2,000	1,000
224003 Agricultural Supplies and Services	21,285	0
227001 Travel inland	8,000	1,800
Total for Key Service Area	33,285	3,168
Wage	0	0
Non-Wage	12,000	3,168
GoU Dev	21,285	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Pests, vectors and disease surveillance conducted	conducted pests, vectors and disease surveillance for cattle (FMD, LSD, CBPP), ticks resistance, goats (PPR, heamonchus worms), pigs swine fever, poultry - Newcastle disease, Gomboro among others, bananas- banana bacterial wilt, fall army worm in maize.	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
224003 Agricultural Supplies and Services	31,031	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	1,210
Total for Key Service Area	39,031	1,210
Wage	0	0
Non-Wage	8,000	1,210
GoU Dev	31,031	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Mobilise farmers to form groups and register them at sub county and district level and cooperatives with Ministry of Trade	Continued to support the existing farmers' cooperatives and also strengthening the PDM SACCOs.	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	288	0
221003 Staff Training	6,000	2,472
227001 Travel inland	6,309	1,800
227004 Fuel, Lubricants and Oils	2,500	1,060
Total for Key Service Area	15,097	5,332
Wage	0	0
Non-Wage	15,097	5,332
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

43 Parish Chiefs facilitated with monthly housing and bicycle allowances	43 Parish chiefs facilitated with housing and bicycle allowances	na
43 Parish Development Committees facilitated with quarterly monitoring and sitting allowances	43 PDCs facilitated with quarterly allowances	na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	12,000
227001 Travel inland	43,024	0
Total for Key Service Area	94,624	12,000
Wage	0	0
Non-Wage	94,624	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,155,494	456,876
Wage	1,236,691	308,243
Non-Wage	631,190	118,517
GoU Dev	287,613	30,115
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
23 Health facilities funds transferred quarterly- District wide	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
05 Motorcycles repaired- Service providers 77,500 OPD attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3- HCs 3,000 Deliveries conducted- HCs	05 Motorcycles repaired- Service providers 81,527 OPD attendance- HCs 6,623 IPD admission- HCs 3,401 DPT 3- HCs 2,486 Deliveries conducted- HCs	There was over performance in OPD attendance and IPD admission becuae of poor seeking medical care services and low deliveries and DPT3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,991	241,498
Total for Key Service Area	965,991	241,498
Wage	0	0
Non-Wage	965,991	241,498
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
providers 05 Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital	providers 05 Motorcycles repaired- Service providers 1,350 OPD attendance- Hospital 1,141 IPD admissions – Hospital 340 DPT 3- Hospital 790 Deliveries conducted- Hospital	There was overpeformance in deliveries because mothers are using the facility due to the sensitisation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,866	123,466
Total for Key Service Area	493,866	123,466
Wage	0	0
Non-Wage	493,866	123,466
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed- District wide NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

ESMPS for 10 projects carried out- District wide NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 04 Stance lined pit latrines and two bath rooms constructed- Apodorwa HC II 01 Placenta pit constructed- Kiigya HC II 02 Incinerators constructed- Karuma, Kiroko and Diima HC II 03 laptops and 03 IPADs procured- District head quarters 03 Printers procured- DHOs office 40 Staff units connected to Yaka- Kiryandongo Gen Hospital 01 Health centre connected to Solar- Kitwara HC II 01 Health centre connected to Solar- Karuma HC II 01 Health centre connected to Solar- Tecwa HC II 01 Health centre power installed- Apodorwa HC II Surgical ward partitioned- Kiryandongo Gen Hospital 10 Beds and Mattresses procured- Kiryandongo Gen Hospital 04 Filling cabinets procured- Health Office 04 Executive tables procured- Health Office Assorted furniture- chairs procured- Health Office	01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District	There was under performance in the procurement of the planned items because they were at award stage of procurement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,084,447	1,758,833
227001 Travel inland	679,833	267,767
312111 Residential Buildings - Acquisition	160,555	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312229 Other ICT Equipment - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	57,500	0
Total for Key Service Area	8,113,335	2,026,600
Wage	7,084,447	1,758,833
Non-Wage	28,100	5,220
GoU Dev	377,506	0
Ext Finance	623,282	262,547

Key Service Area: 320027 Medical and Health Supplies

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
227004 Fuel, Lubricants and Oils	25,337	6,334
228002 Maintenance-Transport Equipment	8,000	718
Total for Key Service Area	47,337	10,552
Wage	0	0
Non-Wage	47,337	10,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Establishing of 03 Model villages on sanitation- District wide	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
01 Quarterly sanitation meeting held- District headquarters 03 Model villages followed up- District wide	01 Quarterly sanitation meeting held- District headquarters 03 Model villages followed up- District wide	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,500
Total for Key Service Area	11,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	9,643,529	2,403,616
Wage	7,084,447	1,758,833
Non-Wage	1,541,294	382,236
GoU Dev	394,506	0

VOTE: 865 Kiryandongo District

Quarter 1

Ext Finance	623,282	262,547
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

76 primary school’s capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	76 primary school’s capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,157,486	1,531,804
263308 Sector Conditional Grant (Non-Wage)	1,438,414	478,384
Total for Key Service Area	7,595,900	2,010,188
Wage	6,157,486	1,531,804
Non-Wage	1,438,414	478,384
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

08 Secondary school’s capitation grant transferred timely- District wide	08 Secondary school’s capitation grant transferred timely- District wide	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	953,940	317,980
Total for Key Service Area	953,940	317,980
Wage	0	0
Non-Wage	953,940	317,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

154 Secondary trs in 08 Schools paid salary- Bank	154 Secondary trs in 08 Schools paid salary- Bank	All staff paid salaries
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,274,263	798,163

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	3,274,263	798,163
Wage	3,274,263	798,163
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

30 TVET staff supported to offer skill training.	30 TVET staff supported to offer skill training.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,292	215,767
Total for Key Service Area	942,292	215,767
Wage	942,292	215,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

50 students sponsored by government	Not implemnted	Planned for 3rd quarter
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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 Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,124	15,041
Total for Key Service Area	45,124	15,041
Wage	0	0
Non-Wage	45,124	15,041
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- District wide 01 Vehicle maintained- Service provider 04 Motorcycles serviced- Service provider 20 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 03 Termly reports prepared and submitted- MoEs 04 Co-Curricular activities monitored- District wide Centre managements centre inductions- District wide Music scouting	1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- Dis	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,074	329
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
225204 Monitoring and Supervision of capital work	9,086	2,020
227001 Travel inland	233,394	186,480
228001 Maintenance-Buildings and Structures	474,549	0
228002 Maintenance-Transport Equipment	10,000	3,300
Total for Key Service Area	797,103	193,129
Wage	55,074	329
Non-Wage	556,635	7,800
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	185,394185,000

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of staff quarters at Ndabulye, Alarotinga, Kinyara Public, Wakisanyi and Kaduku. Construction of two claaroom blocks at Mboira, Diika, Bweyale Public, Bweyale COU, Kitwara, Namilyango, Siriba SNE, Jeeja SNE and Kigumba COU. construction of latrines at Nanda, Nyama,Diima staff, Kisekura-Staff Ndabulye-Staff and Namilyango. Procurment of desks at the following schools:- Kawiiti, Kitongozi, Kididiima, Kitwaga, Nyakabale	Not implemented	The procurement process was still at the award stage
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,990	0
312121 Non-Residential Buildings - Acquisition	892,857	0
Total for Key Service Area	939,847	0
Wage	0	0
Non-Wage	0	0
GoU Dev	939,847	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA	03 Events conducted, athletics and ball games and - District	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,330
Total for Key Service Area	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,756,389	3,619,572
Wage	10,429,115	2,546,063
Non-Wage	3,202,034	888,509
GoU Dev	939,847	0
Ext Finance	185,394	185,000

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine mechanised of Kichwabugingo- Karungu- 5 Km Kigumba- Mboira – 12 Km 06 Road equipments serviced- service provider 20 Staff paid salary- Bank 180 Km Routine Manual maintainance- District wide	Routine mechanised of Kichwabugingo- Karungu- 5 Km , Nyama- Kinyonga Road – 6 Km, Panyadoli-Kimogoro- Kawiiti 30 Km, Kisorosoro-Diika 10 Km, 06 Road equipments serviced- service provider 20 Staff paid salary- Bank 180 Km Routine Manual maintainance- Dist	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	51,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,402	6,000
227001 Travel inland	24,000	2,000
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	1,000,856	238,500
228002 Maintenance-Transport Equipment	123,340	30,954
228004 Maintenance-Other Fixed Assets	6,000	2,970
263402 Transfer to Other Government Units	784,044	120,673
312131 Roads and Bridges - Acquisition	150,000	149,999
Total for Key Service Area	2,341,811	602,479
Wage	212,170	51,383
Non-Wage	1,040,000	252,424
GoU Dev	1,089,641	298,672
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

02 Motorcycles procured- Road oversear and Electrician NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312216 Cycles - Acquisition	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

02 Sensitisation carried out for communities- District wide NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,391,811	602,479
Wage	212,170	51,383
Non-Wage	1,050,000	252,424
GoU Dev	1,129,641	298,672
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

50 Water user committees trained on climate change mitigation and adaptation practices both in water and user fees	0	Activity implementation delayed for lack of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10	0
Total for Key Service Area	10	0
Wage	0	0
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed- District wide	0	Activity delayed to subsequent quarter for lack of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10	0
Total for Key Service Area	10	0
Wage	0	0
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

	0	Physical implementation still under procurement for service providers - bidding process.
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0		Physical implementation still under procurement for service providers - bidding process.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,550
221001 Advertising and Public Relations	5,020	0
221002 Workshops, Meetings and Seminars	145,478	74,616
221011 Printing, Stationery, Photocopying and Binding	4,998	0
221012 Small Office Equipment	7,780	0
221017 Membership dues and Subscription fees.	80	0
225202 Environment Impact Assessment for Capital Works	39,800	0
225204 Monitoring and Supervision of capital work	43,555	2,152
227001 Travel inland	5,860	0
228002 Maintenance-Transport Equipment	25,000	8,333
228004 Maintenance-Other Fixed Assets	3,101	0
312139 Other Structures - Acquisition	526,719	0
Total for Key Service Area	881,790	103,651
Wage	74,400	18,550
Non-Wage	113,490	12,746
GoU Dev	621,389	0
Ext Finance	72,511	72,356
Total for Department	881,810	103,651
Wage	74,400	18,550
Non-Wage	113,510	12,746
GoU Dev	621,389	0
Ext Finance	72,511	72,356

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

10 Staff paid salary- Bank, 20 Projects screened- district wide, 20 Projects monitored- district wide	10 Staff paid salary- Bank, 20 Projects screened- district wide, 20 Projects monitored- district wide	performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	114,639
221002 Workshops, Meetings and Seminars	2,500	833
221008 Information and Communication Technology Supplies.	800	267
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	2,800	0
227001 Travel inland	19,935	3,578
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	7,500	2,500
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	533,935	123,484
Wage	491,400	114,639
Non-Wage	26,535	8,845
GoU Dev	16,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

13 LLGs communities mobilised and sensitised on wetland management- District wide	07 LLGs communities mobilised and sensitised on wetland management- District wide	Resource constraints affecting the mobilisation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,796	2,599
Total for Key Service Area	7,796	2,599
Wage	0	0
Non-Wage	7,796	2,599
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs, 03 Projects monitored and supervised- District wide	100,000 Assorted trees being raised- District Headquarters, 08 Projects monitored and supervised- District wide	The seedlings being potted and that is there under performance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221008 Information and Communication Technology Supplies.	1,780	0
221011 Printing, Stationery, Photocopying and Binding	2,000	333
221012 Small Office Equipment	2,700	400
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	23,000	4,333
227001 Travel inland	28,520	2,600
227004 Fuel, Lubricants and Oils	16,000	1,333
Total for Key Service Area	80,000	10,667
Wage	0	0
Non-Wage	70,000	10,667
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

03 Pieces of land titled- District wide 01 Quarterly PPM held- District wide 100 Building plans recommended for approval	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1582000	NA
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

20 Projects screened- District wide NA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1582000 Not planned here Not implemented here

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,328	2,109
Total for Key Service Area	6,328	2,109
Wage	0	0
Non-Wage	6,328	2,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs 100,000 Assorted trees being raised- District Headquarters We are potting level

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
224003 Agricultural Supplies and Services	12,000	4,000
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	8,000	2,667
Total for Key Service Area	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

4 Km of road pegged- Nyakabale TC, 01 Piece of Land titled-Karuma TC NA

VOTE: 865 Kiryandongo District

Quarter 1

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
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	34,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	0
Ext Finance	0	0
Total for Department	742,059	158,859
Wage	491,400	114,639
Non-Wage	190,659	44,220
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
15 CBS staff on payroll paid salaries by 28th of each Month	15 CBS staff on payroll paid salaries. Volunteer CDOs paid facilitation allowances.	Staffing gaps in Kicwabugingo SC, Diima SC and Karuma Town Council. SPWO retired on 8th August 2025 and no replacement has been done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	31,591
Total for Key Service Area	140,000	31,591
Wage	140,000	31,591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

Contract staff under UNHCR paid salaries. DSA for mission provided. Project motorcycles repaired. stationery provided

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,317	0
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	45,545	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	365,662	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	365,662	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

30 workers enrolled on NSSF. 20 work places inspected. 50 NA workers sensitized on workers’ rights. 20 labor disputes settled

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	Followed up on 2 GBV cases Built capacity of 50 para-social workers in the settlement on GBV case Management	Under funding due to cutting of funding from UNFPA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,648	0
227001 Travel inland	30,360	2,000
227004 Fuel, Lubricants and Oils	7,295	0
Total for Key Service Area	41,303	2,000
Wage	0	0
Non-Wage	8,065	2,000
GoU Dev	33,238	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

10 VSLA groups registered and trained on household visioning and mindset change 9 ICOLEW facilitators and 13 CDOs trained on ICOLEW modalities. Quarterly review meetings for ICOLEW facilitators and CDOs Procure and distribute learning materials to 9 ICOLEW learning centers Capacity building of 10 PDCs on household visioning and mindset change	Trained 27 ICOLEW Instructors and learners on Village Savings and Loans Associations (VSLAs) model for household economic empowerment 47 VSLA groups were registered.	There is no District Qualification framework for adult learning and community education
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	15,227	3,716
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	27,227	5,716
Wage	0	0
Non-Wage	27,227	5,716

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

9 micro project groups supported quarterly. Revenue sharing projects implemented in 7LLGs bordering Murchison park

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,177	0
263402 Transfer to Other Government Units	709,441	0
282101 Donations	117,422	0
Total for Key Service Area	873,040	0
Wage	0	0
Non-Wage	0	0
GoU Dev	873,040	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

15 dialogues and sensitization to eliminate all forms of child labor, forced labor and exploitation including PSEAH conducted. 15 Psychosocial and material support provided to Juveniles and GBV/VAC survivors. 15 juveniles in conflict with law transported to the remand home, and rehabilitation centers and reintegration in the community	48 male juveniles were remanded at Masindi main regional remand home for better mentorship, Handled 7 pairs of child-to-child sex cases where one girl of 16 years was found pregnant, 67 child and family cases were handled at office and community	UNICEF Reduced the budget for child protection from 432 millions to 50millions. SPWO retired on 8th August 2025 and no replacement has been made.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	440,744	2,010
Total for Key Service Area	440,744	2,010
Wage	0	0
Non-Wage	8,065	2,010
GoU Dev	0	0
Ext Finance	432,679	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 Quarterly council meetings for Special Interest groups conducted (1 meeting per quarter) 2 PWDs and 1 Older Persons groups supported under NSG, SEGOP and SAGE Celebrations of international days for Special Interest groups conducted	SIG Q1 Quarterly council meetings conducted and reports produced. 12 PWD and SEGOP groups were monitored by CDOs 6 PWDs were supported with assistive devices by Y-Global 5 Children with Disabilities were supported with Assistive devices by IDI.	Term of office for District Disability Council expired. there is need for the District Chairperson to nominate the new members.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,904	5,724
227001 Travel inland	16,130	2,350
Total for Key Service Area	39,034	8,074
Wage	0	0
Non-Wage	39,034	8,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,927,010	49,391
Wage	140,000	31,591
Non-Wage	82,390	17,800
GoU Dev	906,278	0
Ext Finance	798,341	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks 05 Laptops procured in the FY 2022/2023 paid for- Service provider 01 Printer and 01 projector procured in the FY 2023/2024 paid for- Service provider 01 Printer procured in the FY 2022/2023 paid for – Service provider	01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks	Performed as planned though did not get development funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	25,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	42,522	10,520
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
221017 Membership dues and Subscription fees.	5,400	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	24,000	2,998
227004 Fuel, Lubricants and Oils	32,088	2,000
228002 Maintenance-Transport Equipment	15,915	4,968
312216 Cycles - Acquisition	14,960	0
312221 Light ICT hardware - Acquisition	110,500	0
312229 Other ICT Equipment - Acquisition	26,540	0
312231 Office Equipment - Acquisition	19,000	0
Total for Key Service Area	470,883	48,897
Wage	168,358	25,511
Non-Wage	99,037	23,386
GoU Dev	203,488	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	01 monitoring visit conducted- District wide 01 Monitoring reports produced- Planning office	Implemented as planned
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,970	3,000
227004 Fuel, Lubricants and Oils	40,005	2,000
Total for Key Service Area	78,975	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	58,975	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

01 Quarterly statistical abstract produced- Planning office	01 Quarterly statistical abstract produced- Planning office	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	210
212102 Medical expenses (Employees)	600	150
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	13,000	250
227004 Fuel, Lubricants and Oils	14,488	250
228002 Maintenance-Transport Equipment	600	275
Total for Key Service Area	40,488	1,315
Wage	0	0
Non-Wage	10,000	1,315
GoU Dev	30,488	0
Ext Finance	0	0
Total for Department	590,346	55,212
Wage	168,358	25,511
Non-Wage	129,037	29,701
GoU Dev	292,951	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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 Procurement of office furniture	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	Performed as planned though locally raised revenue was not allocated to the sector to fund other areas.
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	15,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,500	270
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	32
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	14,767	2,143
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	28,000	7,000
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	138,487	27,899
Wage	65,680	15,444
Non-Wage	71,307	12,455
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	138,487	27,899
Wage	65,680	15,444
Non-Wage	71,307	12,455
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1.Convening trade sensitization sessions, 2.Conducting trade radio talk shows, 3.Inspecting businesses, 4.Conducting market surveillance and sensitizing business operators about existing regulatory framework. 5.Profiling of MSMEs in the District, 6.Mobilizing and providing formalization support (process and benefits), 7.Conducting Business Development Services (Entrepreneurial Skills Development programs including financial literacy, VSLA methodology and Record keeping) 8.Providing field technical support and guidance to the MSMES/Value addition facilities. 9.Facilitating Linkages of suppliers to buyers, 10.Sensitizing of local MSMEs on Public Procurement and disposal process and procedures, 11.Profiling and disseminating market information and guiding the formation and nurturing of subsector associations (Producers, Consumers, Jua Kali) and linking them to National Associations like PSFU and USSIA. 12.Conducting monitoring and support supervision of Cooperative Societies and inspecting Tourism Facilities 13.Follow-ups and supervising Cooperative AGMs and opening of Kiryandongo Murchison falls NP entry gate at Nanda and development of Okweche Monument in Karuma. 14.Investigating and inspection of fraud cases in Cooperatives, 15.Data collection and update on Cooperatives, Tourism Facilities and tourists as well 16.Conducting mediation and Arbitration. 17.Training of community-based tourism associations, 18.Licensing Tourism facilities, 19.Linking SMES in value addition to UNBS for standardization and awareness campaigns on standards, 20.Conduct quality assurance for SMEs in value addition,	Collection and Dissemination of Market Information from Business Centers, strengthening and Building Capacity of Sacco boards and Mgt, support in formulation of PPP between KDLG & Family of Okwece Monument, supervision of SMEs in value addition & salary.	The Department did not receive all the anticipated funding for QI to conducted all the anticipated activities.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	11,241
221002 Workshops, Meetings and Seminars	8,500	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,617	3,654
227004 Fuel, Lubricants and Oils	14,617	3,654
228001 Maintenance-Buildings and Structures	10,795	2,698
228002 Maintenance-Transport Equipment	12,500	3,125

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	121,435	26,372
Wage	52,405	11,241
Non-Wage	69,030	15,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,435	26,372
Wage	52,405	11,241
Non-Wage	69,030	15,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
01 Quarterly ICT equipment’s maintained- district wide 01 Quarterly PDMIS activities supported- District wide	01 Quarterly ICT equipment’s maintained- district wide 01 Quarterly PDMIS activities supported- District wide	Performed as planned

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.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitisation on HIV/AIDS conducted- District headquarters	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

01 Staff canteen constructed- district headquarters 02 Motorcycles procured- PACAO, HR section 02 Laptops procured- CAOs office 01 Bidder procured- CAOs office 01 Projector procured- CAOs office 01 Biometric machine procured- District headquarters 02 Filling cabinets procured- HR, DSC 04 Metallic machines procured- district headquarter	Not implemented	Not yet procured, the process is at advert stage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,538	4,720
263402 Transfer to Other Government Units	3,031,321	0
312121 Non-Residential Buildings - Acquisition	200,828	0
312216 Cycles - Acquisition	20,000	0
Total for Key Service Area	3,264,687	4,720
Wage	0	0
Non-Wage	2,333,075	0
GoU Dev	931,612	4,720
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	1,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	250

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	15,100	2,525	
Wage	0	0	
Non-Wage	15,100	2,525	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

01 Quarterly radio programmes coordinated- Radio stations 01 Quarterly radio programmes coordinated- Radio stations Performed as planned

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.	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

1500 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks 01 National function celebrated- District wide 04 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Support staff paid their monthly emoluments- District 01 Quarterly coordination meeting held- District headquarters 01 Quarterly support supervision carried out- District wide Projects launched and commissioned- District wide Coordination and monitoring of all government programmes- district wide 01 Board of survey report carried out- District headquarters	1500 Staff paid monthly salary- Banks 120 Pensioners paid- Banks 10 New retired staff paid gratuity- Banks, 03 Court cases followed up and concluded- Courts of law 01 Vehicle repaired- Service provider 19 Support staff paid their monthly emoluments- Distr	There has been a variation because some activities were not paid for like BOS due to limited funding
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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	387,249	95,964

VOTE: 865 Kiryandongo District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	8,000	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	2,000	250
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	17,397	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	3,000	0
221020 Litigation and related expenses	28,760	3,100
222001 Information and Communication Technology Services.	3,774	944
223001 Property Management Expenses	25,200	3,450
223004 Guard and Security services	7,000	2,200
223005 Electricity	12,000	3,000
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0
227001 Travel inland	45,000	14,832
227004 Fuel, Lubricants and Oils	51,840	10,000
228002 Maintenance-Transport Equipment	10,000	0
273104 Pension	1,132,294	234,496
273105 Gratuity	1,548,330	387,082
Total for Key Service Area	3,327,004	759,357
Wage	387,249	95,964
Non-Wage	2,939,755	663,394
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

01 Mentorship and coaching session conducted- district NA

wide 01 Orientation training conducted- District wide

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,275	0
312221 Light ICT hardware - Acquisition	13,000	0
312229 Other ICT Equipment - Acquisition	700	0
Total for Key Service Area	60,975	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,975	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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	441,612
Total for Key Service Area	0	441,612
Wage	0	0
Non-Wage	0	441,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

01 Training committee held- District headquarters 01 Reward and sanction held- District headquarters 03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	03 Monthly update of payroll conducted- HR 01 Quarterly submission of files- DSC	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 1

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
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,844	555
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	22,244	555
Wage	0	0
Non-Wage	22,244	555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,712,010	1,211,770
Wage	387,249	95,964
Non-Wage	5,332,173	1,111,086
GoU Dev	992,588	4,720
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed in the departmentNA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	24 Staff paid salary- Bank Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLgs staff supervised- District wide 24 Staff appraised- CFOs finance	Performed as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	59,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,348	1,087
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	5,048	750
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	33,500	8,219
227004 Fuel, Lubricants and Oils	44,000	8,000
Total for Key Service Area	349,459	79,932
Wage	250,763	59,476

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	98,696	20,456
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,470
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	24,000	4,970
Wage	0	0
Non-Wage	24,000	4,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	13 Heads of department Books of accounts prepared- Finance department, production of financial statements, compilation of asset register.	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	12,000	1,000
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	17,500	1,000
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,5001,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Quarterly budget review meeting held- District chambers 01 Quarterly budget desk meeting conducted- Finance department	01 Quarterly budget desk meeting conducted- Finance department	No review was conducted causing the variation
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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	4,000	0
227004 Fuel, Lubricants and Oils	17,000	7,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	26,000	12,000
Wage	0	0
Non-Wage	21,000	7,000
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	418,959	97,902
Wage	250,763	59,476
Non-Wage	163,196	33,426
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	01 Quarterly Land board meeting held- District headquarters 01 Set of quarterly minutes prepared- Secretary Land Boards office	Performed as planned, however the secretary land will request the funds in the 2nd quarter

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
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 National external advert placed- Newspapers 04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	1 National external advert placed- Newspapers 04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs	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)	5,000	1,250
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 865 Kiryandongo District

Quarter 1

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
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	4,204	1,051
Total for Key Service Area	14,204	3,301
Wage	0	0
Non-Wage	14,204	3,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

38 staff appointed on probation- DSCs Office NA

05Disciplinary cases handled- DSCs Office 05 staff granted

study leave- DSCs Office 13 staff confirmed- DSCs Office

18 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

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)	16,000	1,000
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	9,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	6,652	1,100
Total for Key Service Area	43,252	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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	03 Sets of DEC meetings held- Chairman’s Boardroom 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired-	The planned council and committee sittings were not held due to lack of resources from LRR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	54,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	1,000	250
227001 Travel inland	5,584	1,396
228002 Maintenance-Transport Equipment	14,000	3,500
Total for Key Service Area	272,852	62,547
Wage	241,852	54,797
Non-Wage	31,000	7,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	7,000	250
Total for Key Service Area	25,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

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	03 Sets of DEC meetings held- Chairman’s Boardroom 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired-	Implemented as save council and committees were not held due to limited resources of LLR which was not allocated in the 1st quarter
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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)	200,100	40,335
227001 Travel inland	139,000	23,665
Total for Key Service Area	339,100	64,000
Wage	0	0
Non-Wage	339,100	64,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	714,408	135,598
Wage	241,852	54,797
Non-Wage	427,305	80,801
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Farmers trained on climate change mitigation and adaptation practices both in crops and livestock	Farmers trained on various climate smart practices	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	2,000
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	32,000	3,990
221003 Staff Training	30,000	14,993
221010 Special Meals and Drinks	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	24,000	4,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	4,000	1,000
224003 Agricultural Supplies and Services	20,086	0
224008 Educational Materials and Services	6,000	0
224011 Research Expenses	6,000	0
227001 Travel inland	115,200	4,497
227004 Fuel, Lubricants and Oils	68,335	5,626
228002 Maintenance-Transport Equipment	18,000	801
Total for Key Service Area	339,621	39,907
Wage	0	0
Non-Wage	319,535	39,907
GoU Dev	20,086	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2500 farmers	1500 farmers mobilised	mobilisation under the uganda climate smart agriculture transformation project, National Oil Seed Project and routine extension
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
procurement process	we are in process	we are in process

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,236,691	308,243
221001 Advertising and Public Relations	8,000	810
221002 Workshops, Meetings and Seminars	10,000	4,550
221009 Welfare and Entertainment	6,000	900
221011 Printing, Stationery, Photocopying and Binding	10,323	1,942
222001 Information and Communication Technology Services.	2,000	550
227001 Travel inland	11,000	5,500
227004 Fuel, Lubricants and Oils	30,000	11,000
228002 Maintenance-Transport Equipment	4,000	590
342111 Land - Acquisition	63,703	0
Total for Key Service Area	1,381,717	334,085
Wage	1,236,691	308,243
Non-Wage	81,323	25,842
GoU Dev	63,703	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vaccines acquired from MAAIF for FMD, PPR, Rabies vaccines for disease prevention and control in Kiryandongo district	NA	No vaccines acquire from MAAIF so far
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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	8,452
221011 Printing, Stationery, Photocopying and Binding	8,000	485
222001 Information and Communication Technology Services.	4,000	1,000
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	14,611	4,870
227004 Fuel, Lubricants and Oils	40,000	14,661

VOTE: 865 Kiryandongo District

Quarter 1

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
228002 Maintenance-Transport Equipment	4,000	1,590
Total for Key Service Area	100,611	31,058
Wage	0	0
Non-Wage	100,611	31,058
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

exposure for farmers to micro-scale irrigation technology	Farmers exposed to micro-scale irrigation technology in Kigumba SC, Diima SC, Kiryandongo SC, Masindi Port SC	NA
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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	877	0
221002 Workshops, Meetings and Seminars	60,000	9,505
221011 Printing, Stationery, Photocopying and Binding	16,000	400
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	13,000	1,280
227001 Travel inland	18,631	5,430
227004 Fuel, Lubricants and Oils	40,000	13,500
Total for Key Service Area	151,508	30,115
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	30,115
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Value chain actors trained in post harvest handling and quality management of produce	Maize, milk, cassava, beef, oil seeds and fish farmers and vendors trained in post harvest handling through the district	na
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VOTE: 865 Kiryandongo District

Quarter 1

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
221007 Books, Periodicals & Newspapers	2,000	368
221010 Special Meals and Drinks	2,000	1,000
224003 Agricultural Supplies and Services	21,285	0
227001 Travel inland	8,000	1,800
Total for Key Service Area	33,285	3,168
Wage	0	0
Non-Wage	12,000	3,168
GoU Dev	21,285	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Pests, vectors and disease surveillance conducted

conducted pests, vectors and disease surveillance for cattle na (FMD, LSD, CBPP), ticks resistance, goats (PPR, heamonchus worms), pigs swine fever, poultry - Newcastle disease, Gomboro among others, bananas- banana bacterial wilt, fall army worm in maize.

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
224003 Agricultural Supplies and Services	31,031	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	1,210
Total for Key Service Area	39,031	1,210
Wage	0	0
Non-Wage	8,000	1,210
GoU Dev	31,031	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Mobilise farmers to form groups and register them at sub county and district level and cooperatives with Ministry of Trade

Continued to support the existing farmers' cooperatives and na also strengthening the PDM SACCOs.

VOTE: 865 Kiryandongo District

Quarter 1

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
221001 Advertising and Public Relations	288	0
221003 Staff Training	6,000	2,472
227001 Travel inland	6,309	1,800
227004 Fuel, Lubricants and Oils	2,500	1,060
Total for Key Service Area	15,097	5,332
Wage	0	0
Non-Wage	15,097	5,332
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

43 Parish Chiefs facilitated with monthly housing and bicycle allowances	43 Parish chiefs facilitated with housing and bicycle allowances	na
43 Parish Development Committees facilitated with quarterly monitoring and sitting allowances	43 PDCs facilitated with quarterly allowances	na

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	12,000
227001 Travel inland	43,024	0
Total for Key Service Area	94,624	12,000
Wage	0	0
Non-Wage	94,624	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,155,494	456,876
Wage	1,236,691	308,243
Non-Wage	631,190	118,517
GoU Dev	287,613	30,115

VOTE: 865 Kiryandongo District

Quarter 1

Ext Finance	0	0
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
23 Health facilities funds transferred quarterly- District wide	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
05 Motorcycles repaired- Service providers 77,500 OPD attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3- HCs 3,000 Deliveries conducted- HCs	05 Motorcycles repaired- Service providers 81,527 OPD attendance- HCs 6,623 IPD admission- HCs 3,401 DPT 3- HCs 2,486 Deliveries conducted- HCs	There was over performance in OPD attendance and IPD admission becuae of poor seeking medical care services and low deliveries and DPT3

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)	965,991	241,498
Total for Key Service Area	965,991	241,498
Wage	0	0
Non-Wage	965,991	241,498
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

providers 05 Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461 DPT 3- Hospital 725 Deliveries conducted- Hospital	providers 05 Motorcycles repaired- Service providers 1,350 OPD attendance- Hospital 1,141 IPD admissions – Hospital 340 DPT 3- Hospital 790 Deliveries conducted- Hospital	There was overpeformance in deliveries because mothers are using the facility due to the sensitisation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,866	123,466
Total for Key Service Area	493,866	123,466
Wage	0	0
Non-Wage	493,866	123,466

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed- District wideNA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

ESMPS for 10 projects carried out- District wideNA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 04 Stance lined pit latrines and two bath rooms constructed- Apodorwa HC II 01 Placenta pit constructed- Kiigya HC II 02 Incinerators constructed- Karuma, Kiroko and Diima HC II 03 laptops and 03 IPADs procured- District head quarters 03 Printers procured- DHOs office 40 Staff units connected to Yaka- Kiryandongo Gen Hospital 01 Health centre connected to Solar- Kitwara HC II 01 Health centre connected to Solar- Karuma HC II 01 Health centre connected to Solar- Tecwa HC II 01 Health centre power installed- Apodorwa HC II Surgical ward partitioned- Kiryandongo Gen Hospital 10 Beds and Mattresses procured- Kiryandongo Gen Hospital 04 Filling cabinets procured- Health Office 04 Executive tables procured- Health Office Assorted furniture- chairs procured- Health Office	01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District	There was under performance in the procurement of the planned items because they were at award stage of procurement

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,084,447	1,758,833
227001 Travel inland	679,833	267,767
312111 Residential Buildings - Acquisition	160,555	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	70,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312229 Other ICT Equipment - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	57,500	0
Total for Key Service Area	8,113,335	2,026,600
Wage	7,084,447	1,758,833
Non-Wage	28,100	5,220
GoU Dev	377,506	0
Ext Finance	623,282	262,547

Key Service Area: 320027 Medical and Health Supplies

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 01 Quarterly supervision at Lower health facilities conducted- District wide 354 Health workers appraised- Health department	Performed as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
227004 Fuel, Lubricants and Oils	25,337	6,334
228002 Maintenance-Transport Equipment	8,000	718
Total for Key Service Area	47,337	10,552
Wage	0	0
Non-Wage	47,337	10,552
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Establishing of 03 Model villages on sanitation- District wide	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 Quarterly sanitation meeting held- District headquarters 03 Model villages followed up- District wide	01 Quarterly sanitation meeting held- District headquarters 03 Model villages followed up- District wide	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	1,500
Total for Key Service Area	11,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Total for Department	9,643,529	2,403,616
Wage	7,084,447	1,758,833
Non-Wage	1,541,294	382,236
GoU Dev	394,506	0
Ext Finance	623,282	262,547

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

76 primary school’s capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	76 primary school’s capitation grants transferred timely- District wide 896 Teachers paid salary monthly- Banks	Achieved 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	6,157,486	1,531,804
263308 Sector Conditional Grant (Non-Wage)	1,438,414	478,384
Total for Key Service Area	7,595,900	2,010,188
Wage	6,157,486	1,531,804
Non-Wage	1,438,414	478,384
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

08 Secondary school’s capitation grant transferred timely- District wide	08 Secondary school’s capitation grant transferred timely- District wide	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	953,940	317,980
Total for Key Service Area	953,940	317,980
Wage	0	0
Non-Wage	953,940	317,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

154 Secondary trs in 08 Schools paid salary- Bank	154 Secondary trs in 08 Schools paid salary- Bank	All staff paid salaries
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VOTE: 865 Kiryandongo District

Quarter 1

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
211101 General Staff Salaries	3,274,263	798,163
Total for Key Service Area	3,274,263	798,163
Wage	3,274,263	798,163
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

30 TVET staff supported to offer skill training.30 TVET staff supported to offer skill training.Achieved 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	942,292	215,767
Total for Key Service Area	942,292	215,767
Wage	942,292	215,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

50 students sponsored by governmentNot implemntedPlanned for 3rd quarter

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	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	76 Primary schools assessed termly and annually – district wide 07 Secondary schools assessed termly and annually – district wide	Achieved 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	45,124	15,041
Total for Key Service Area	45,124	15,041
Wage	0	0
Non-Wage	45,124	15,041
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- District wide 01 Vehicle maintained- Service provider 04 Motorcycles serviced- Service provider 20 Projects monitored- District wide Staff paid salary- Bank Contractors paid- Bank 03 Termly reports prepared and submitted- MoEs 04 Co-Curricular activities monitored- District wide Centre managements centre inductions- District wide Music scouting	1200 Staff paid emoluments- Bank 01 Departmental budget prepared- DEOs office 07 Secondary schools inspected and monitored- District wide 03 Tertiary institutions inspected and monitored- District wide 83 Education institutions capacity building done- Dis	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,074	329
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

VOTE: 865 Kiryandongo District

Quarter 1

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
225204 Monitoring and Supervision of capital work	9,086	2,020
227001 Travel inland	233,394	186,480
228001 Maintenance-Buildings and Structures	474,549	0
228002 Maintenance-Transport Equipment	10,000	3,300
Total for Key Service Area	797,103	193,129
Wage	55,074	329
Non-Wage	556,635	7,800
GoU Dev	0	0
Ext Finance	185,394	185,000

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of staff quarters at Ndabulye, Alarotinga, Kinyara Public, Wakisanyi and Kaduku. Construction of two claaroom blocks at Mboira, Diika, Bweyale Public, Bweyale COU, Kitwara, Namilyango, Siriba SNE, Jeeja SNE and Kigumba COU. construction of latrines at Nanda, Nyama,Diima staff, Kisekura-Staff Ndabulye-Staff and Namilyango. Procurment of desks at the following schools:- Kawiiti, Kitongozi, Kididiima, Kitwaga, Nyakabale	Not implemented	The procurement process was still at the award stage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,990	0
312121 Non-Residential Buildings - Acquisition	892,857	0
Total for Key Service Area	939,847	0
Wage	0	0
Non-Wage	0	0
GoU Dev	939,847	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA	03 Events conducted, athletics and ball games and - District	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 1

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	40,000	13,330
Total for Key Service Area	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,756,389	3,619,572
Wage	10,429,115	2,546,063
Non-Wage	3,202,034	888,509
GoU Dev	939,847	0
Ext Finance	185,394	185,000

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine mechanised of Kichwabugingo- Karungu- 5 Km Kigumba- Mboira – 12 Km 06 Road equipments serviced- service provider 20 Staff paid salary- Bank 180 Km Routine Manual maintainance- District wide	Routine mechanised of Kichwabugingo- Karungu- 5 Km , Nyama- Kinyonga Road – 6 Km, Panyadoli-Kimogoro- Kawiiti 30 Km, Kisorosoro-Diika 10 Km, 06 Road equipments serviced- service provider 20 Staff paid salary- Bank 180 Km Routine Manual maintainance- Dist	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	212,170	51,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,402	6,000
227001 Travel inland	24,000	2,000
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	1,000,856	238,500
228002 Maintenance-Transport Equipment	123,340	30,954
228004 Maintenance-Other Fixed Assets	6,000	2,970
263402 Transfer to Other Government Units	784,044	120,673
312131 Roads and Bridges - Acquisition	150,000	149,999
Total for Key Service Area	2,341,811	602,479
Wage	212,170	51,383
Non-Wage	1,040,000	252,424
GoU Dev	1,089,641	298,672
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

02 Motorcycles procured- Road oversear and Electrician NA

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

UShs Thousand

Item	Approved Budget	Spent
312216 Cycles - Acquisition	40,000	0
Total for Key Service Area	40,000	0
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	40,0000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

02 Sensitisation carried out for communities- District wide NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,391,811	602,479
Wage	212,170	51,383
Non-Wage	1,050,000	252,424
GoU Dev	1,129,641	298,672
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

50 Water user committees trained on climate change mitigation and adaptation practices both in water and user fees	0	Activity implementation delayed for lack of funds.
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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	10	0
Total for Key Service Area	10	0
Wage	0	0
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamed- District wide	0	Activity delayed to subsequent quarter for lack of funds
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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	10	0
Total for Key Service Area	10	0
Wage	0	0
Non-Wage	10	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed	0	Physical implementation still under procurement for service providers - bidding process.
	0	Physical implementation still under procurement for service providers - bidding process.

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	18,550
221001 Advertising and Public Relations	5,020	0
221002 Workshops, Meetings and Seminars	145,478	74,616
221011 Printing, Stationery, Photocopying and Binding	4,998	0
221012 Small Office Equipment	7,780	0
221017 Membership dues and Subscription fees.	80	0
225202 Environment Impact Assessment for Capital Works	39,800	0
225204 Monitoring and Supervision of capital work	43,555	2,152
227001 Travel inland	5,860	0
228002 Maintenance-Transport Equipment	25,000	8,333
228004 Maintenance-Other Fixed Assets	3,101	0
312139 Other Structures - Acquisition	526,719	0
Total for Key Service Area	881,790	103,651
Wage	74,400	18,550
Non-Wage	113,490	12,746
GoU Dev	621,389	0
Ext Finance	72,511	72,356
Total for Department	881,810	103,651
Wage	74,400	18,550
Non-Wage	113,510	12,746
GoU Dev	621,389	0
Ext Finance	72,511	72,356

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

10 Staff paid salary- Bank, 20 Projects screened- district wide, 20 Projects monitored- district wide	10 Staff paid salary- Bank, 20 Projects screened- district wide, 20 Projects monitored- district wide	performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	114,639
221002 Workshops, Meetings and Seminars	2,500	833
221008 Information and Communication Technology Supplies.	800	267
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	2,800	0
227001 Travel inland	19,935	3,578
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	7,500	2,500
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Key Service Area	533,935	123,484
Wage	491,400	114,639
Non-Wage	26,535	8,845
GoU Dev	16,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

13 LLGs communities mobilised and sensitised on wetland management- District wide	07 LLGs communities mobilised and sensitised on wetland management- District wide	Resource constraints affecting the mobilisation
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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	7,796	2,599
Total for Key Service Area	7,796	2,599
Wage	0	0
Non-Wage	7,796	2,599

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs, 03 Projects monitored and supervised- District wide	100,000 Assorted trees being raised- District Headquarters, 08 Projects monitored and supervised- District wide	The seedlings being potted and that is there under 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	5,000	1,667
221008 Information and Communication Technology Supplies.	1,780	0
221011 Printing, Stationery, Photocopying and Binding	2,000	333
221012 Small Office Equipment	2,700	400
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	23,000	4,333
227001 Travel inland	28,520	2,600
227004 Fuel, Lubricants and Oils	16,000	1,333
Total for Key Service Area	80,000	10,667
Wage	0	0
Non-Wage	70,000	10,667
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

03 Pieces of land titled- District wide 01 Quarterly PPM held- District wide 100 Building plans recommended for approval	NA
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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	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	20,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1582000NA

PIAP Output: 06040101 New green efficient technologies and best practices promoted

20 Projects screened- District wideNA

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1582000Not planned hereNot implemented here

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

Item	Approved Budget	Spent
227001 Travel inland	6,328	2,109
Total for Key Service Area	6,328	2,109
Wage	0	0
Non-Wage	6,328	2,109
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

100,000 Assorted trees raised- District Headquarters, 20 KTB bee hives procured- Service provider, 220 Farmers trained- 09 LLGs100,000 Assorted trees being raised- District HeadquartersWe are potting level

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
224003 Agricultural Supplies and Services	12,000	4,000
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	8,000	2,667

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

4 Km of road pegged- Nyakabale TC, 01 Piece of Land NA
titled-Karuma TC

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	34,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,000	0
Ext Finance	0	0
Total for Department	742,059	158,859
Wage	491,400	114,639
Non-Wage	190,659	44,220
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
15 CBS staff on payroll paid salaries by 28th of each Month	15 CBS staff on payroll paid salaries. Volunteer CDOs paid facilitation allowances.	Staffing gaps in Kicwabugingo SC, Diima SC and Karuma Town Council. SPWO retired on 8th August 2025 and no replacement has been done.

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	31,591
Total for Key Service Area	140,000	31,591
Wage	140,000	31,591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

Contract staff under UNHCR paid salaries. DSA for mission provided. Project motorcycles repaired. stationery provided

NA

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)	309,317	0
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	45,545	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	365,662	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	365,6620

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

30 workers enrolled on NSSF. 20 work places inspected. 50 NA
workers sensitized on workers’ rights. 20 labor disputes
settled

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Followed up on 2 GBV cases	Under funding due to cutting
Built capacity of 50 para-social workers in the settlement	of funding from UNFPA
on GBV case Management	

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,648	0
227001 Travel inland	30,360	2,000
227004 Fuel, Lubricants and Oils	7,295	0
Total for Key Service Area	41,303	2,000
	Wage	0
	Non-Wage	8,065
	GoU Dev	33,238
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

10 VSLA groups registered and trained on household visioning and mindset change 9 ICOLEW facilitators and 13 CDOs trained on ICOLEW modalities. Quarterly review meetings for ICOLEW facilitators and CDOs Procure and distribute learning materials to 9 ICOLEW learning centers Capacity building of 10 PDCs on household visioning and mindset change	Trained 27 ICOLEW Instructors and learners on Village Savings and Loans Associations (VSLAs) model for household economic empowerment 47 VSLA groups were registered.	There is no District Qualification framework for adult learning and community education
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VOTE: 865 Kiryandongo District

Quarter 1

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
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	15,227	3,716
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	27,227	5,716
Wage	0	0
Non-Wage	27,227	5,716
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

9 micro project groups supported quarterly. Revenue sharing projects implemented in 7LLGs bordering Murchison park

NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	46,177	0
263402 Transfer to Other Government Units	709,441	0
282101 Donations	117,422	0
Total for Key Service Area	873,040	0
Wage	0	0
Non-Wage	0	0
GoU Dev	873,040	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

15 dialogues and sensitization to eliminate all forms of child labor, forced labor and exploitation including PSEAH conducted. 15 Psychosocial and material support provided to Juveniles and GBV/VAC survivors. 15 juveniles in conflict with law transported to the remand home, and rehabilitation centers and reintegration in the community

48 male juveniles were remanded at Masindi main regional remand home for better mentorship, Handled 7 pairs of child-to-child sex cases where one girl of 16 years was found pregnant, 67 child and family cases were handled at office and community

UNICEF Reduced the budget for child protection from 432 millions to 50millions. SPWO retired on 8th August 2025 and no replacement has been made.

VOTE: 865 Kiryandongo District

Quarter 1

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
227001 Travel inland	440,744	2,010
Total for Key Service Area	440,744	2,010
Wage	0	0
Non-Wage	8,065	2,010
GoU Dev	0	0
Ext Finance	432,679	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

4 Quarterly council meetings for Special Interest groups conducted (1 meeting per quarter) 2 PWDs and 1 Older Persons groups supported under NSG, SEGOP and SAGE Celebrations of international days for Special Interest groups conducted	SIG Q1 Quarterly council meetings conducted and reports produced. 12 PWD and SEGOP groups were monitored by CDOs 6 PWDs were supported with assistive devices by Y-Global 5 Children with Disabilities were supported with Assistive devices by IDI.	Term of office for District Disability Council expired. there is need for the District Chairperson to nominate the new members.
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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	22,904	5,724
227001 Travel inland	16,130	2,350
Total for Key Service Area	39,034	8,074
Wage	0	0
Non-Wage	39,034	8,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,927,010	49,391
Wage	140,000	31,591
Non-Wage	82,390	17,800
GoU Dev	906,278	0
Ext Finance	798,341	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks 05 Laptops procured in the FY 2022/2023 paid for- Service provider 01 Printer and 01 projector procured in the FY 2023/2024 paid for- Service provider 01 Printer procured in the FY 2022/2023 paid for – Service provider	01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks	Performed as planned though did not get development funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	25,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	42,522	10,520
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
221017 Membership dues and Subscription fees.	5,400	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	24,000	2,998
227004 Fuel, Lubricants and Oils	32,088	2,000
228002 Maintenance-Transport Equipment	15,915	4,968
312216 Cycles - Acquisition	14,960	0
312221 Light ICT hardware - Acquisition	110,500	0
312229 Other ICT Equipment - Acquisition	26,540	0
312231 Office Equipment - Acquisition	19,000	0
Total for Key Service Area	470,883	48,897
Wage	168,358	25,511
Non-Wage	99,037	23,386
GoU Dev	203,488	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

02 monitoring visits conducted- District wide 02 Monitoring reports produced- Planning office	01 monitoring visit conducted- District wide 01 Monitoring reports produced- Planning office	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
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	22,970	3,000
227004 Fuel, Lubricants and Oils	40,005	2,000
Total for Key Service Area	78,975	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	58,975	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

01 Quarterly statistical abstract produced- Planning office	01 Quarterly statistical abstract produced- Planning office	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	210
212102 Medical expenses (Employees)	600	150
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	13,000	250
227004 Fuel, Lubricants and Oils	14,488	250
228002 Maintenance-Transport Equipment	600	275
Total for Key Service Area	40,488	1,315
Wage	0	0
Non-Wage	10,000	1,315
GoU Dev	30,488	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	590,34655,212
	Wage	168,35825,511
	Non-Wage	129,03729,701
	GoU Dev	292,9510
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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 Procurement of office furniture	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	Performed as planned though locally raised revenue was not allocated to the sector to fund other areas.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	15,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,500	270
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	32
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	14,767	2,143
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	28,000	7,000
313235 Furniture and Fittings - Improvement	1,500	0
Total for Key Service Area	138,487	27,899
Wage	65,680	15,444
Non-Wage	71,307	12,455
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	138,487	27,899
Wage	65,680	15,444
Non-Wage	71,307	12,455

VOTE: 865 Kiryandongo District

Quarter 1

GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1.Convening trade sensitization sessions, 2.Conducting trade radio talk shows, 3.Inspecting businesses, 4.Conducting market surveillance and sensitizing business operators about existing regulatory framework. 5.Profiling of MSMEs in the District, 6.Mobilizing and providing formalization support (process and benefits), 7.Conducting Business Development Services (Entrepreneurial Skills Development programs including financial literacy, VSLA methodology and Record keeping) 8.Providing field technical support and guidance to the MSMES/Value addition facilities. 9.Facilitating Linkages of suppliers to buyers, 10.Sensitizing of local MSMEs on Public Procurement and disposal process and procedures, 11.Profiling and disseminating market information and guiding the formation and nurturing of subsector associations (Producers, Consumers, Jua Kali) and linking them to National Associations like PSFU and USSIA. 12.Conducting monitoring and support supervision of Cooperative Societies and inspecting Tourism Facilities 13.Follow-ups and supervising Cooperative AGMs and opening of Kiryandongo Murchison falls NP entry gate at Nanda and development of Okweche Monument in Karuma. 14.Investigating and inspection of fraud cases in Cooperatives, 15.Data collection and update on Cooperatives, Tourism Facilities and tourists as well 16.Conducting mediation and Arbitration. 17.Training of community-based tourism associations, 18.Licensing Tourism facilities, 19.Linking SMES in value addition to UNBS for standardization and awareness campaigns on standards, 20.Conduct quality assurance for SMEs in value addition,	Collection and Dissemination of Market Information from Business Centers, strengthening and Building Capacity of Sacco boards and Mgt, support in formulation of PPP between KDLG & Family of Okwece Monument, supervision of SMEs in value addition & salary.	The Department did not receive all the anticipated funding for QI to conducted all the anticipated activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	11,241
221002 Workshops, Meetings and Seminars	8,500	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,617	3,654

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,617	3,654
228001 Maintenance-Buildings and Structures	10,795	2,698
228002 Maintenance-Transport Equipment	12,500	3,125
Total for Key Service Area	121,435	26,372
Wage	52,405	11,241
Non-Wage	69,030	15,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,435	26,372
Wage	52,405	11,241
Non-Wage	69,030	15,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	83 Schools connected	0 connected
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	04	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	30 Facilities managed	15 Facilities managed
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1500 Mails received,	300 Mails received,
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	160 Engagements	24 Engagements coordinated
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	1700	1350 Paid salary
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	100 Staff trained	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80% of approved structured	62% of approved structured
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	02	
Programme: 16 Governance And Security			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	06	01
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	13 LLGs Mobilised for	13 LLGs Mobilised for
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	15%	08%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	01	Not implemented

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	04	01 Report produced

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	04 Reports	01 Report Produced

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	07	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	60 Visits	10 Visits

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	14	03

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	150	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	3000	230

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	4 hectares	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	33	31

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	1	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	1000	400

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	1000	330

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmer groups registered	Number	100	43

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1000 Farmers supported	good mobilisation

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	10%	08%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	10 projects	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	380	360

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	24 Health facilities	24 Health facilities

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	90%	85% of the households

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	76 Primary schools inspected	76 Primary schools inspected

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	08 Schools	07 Schools

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	08 Sec Schools	07 Sec Schools

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education			
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320160 Tertiary Education Services			
PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	1 Technical Institute	
Key Service Area: 320163 Capitation (Tertiary)			
PIAP Output : 12020201 Strengthened Skills acquisition and development framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	50 students under	50 students under
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	05 Inspectors	03 Inspectors
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	14 Schools	
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	03 Events supported	03 Events supported

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	85.5 Km worked on	51 KM Worked on

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Road Network maintained in new cities Routine	Number	429 Km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	04	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	05	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	02	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	10	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	10	

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	02 Plans prepared

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	8	Not implemented

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	20	Not implemented

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of wetland resources knowledge and information	Number	0	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	20	Not implmented

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	60	08 done

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		4	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	19 CBS staff on payroll	

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of refugees accessing health services	Percentage	153,000 refugees	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	1 District sexual harassment	Followed up on 2 GBV cases

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	82 ICOLEW Classes	Trained 27 ICOLEW

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	1500 parents trained on	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	13	48 male juveniles were

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	20 PWD groups supported, 6	SIG Q1 Quarterly council

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4 Quarterly reports Produced	01 Quarterly report Produced

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	08 Monitoring reports	1 Report produced

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20 indicators	05 indicators

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	06 Internal audit reports	01 Internal audit report

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	33.	8 export business clinics

VOTE: 865 Kiryandongo District

Quarter 1

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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		24,567	0
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		3,395	0
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		31,830	0
Kigumba SC	Kigumba SC	Transitional Conditional Grant - Development		39,412	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	9,659
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,480	8,120
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Apodaorwa HC II	Programme Conditional Grant - Development		55,319	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Apodorwa HC II	Programme Conditional Grant - Development		30,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237421 Kigumba Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kiigya HC II	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUKU P.S.	Kaduku p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
MPUMWE P.S.	MPUMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,230	5,410
NYAKIBETTE P.S.	NYAKIBETTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,410	4,470
KIFURUTA P.S.	Kifuruta p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,690	9,563
KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,930	3,643
KYAKAKUNGURU P.S	KYAKAKUNGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,790
NYAKABALE P.S.	Nyakabale p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,590	7,197
NYAMA P.S.	Nyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
KATAMARWA P.S.	Katamarwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,870	5,623
KIZIBU P.S.	Kizibu p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,570	3,857
KIZIBU JUNIOR ACADEMY P.S.	Kizibu Junior p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,730	5,243
MBOIRA P.S.	Mboira p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
JEEJA P.S.	Jeeja p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,750	5,917
KIIGYA P.S.	KIIGYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,830	4,943

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,550	5,517
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA S.S .S	KIGUMBA S.S .S	Programme Conditional Grant - Non Wage Recurrent	0	206,320	68,773
MBOHERA SS	MBOHERA SS	Programme Conditional Grant - Non Wage Recurrent	0	69,060	23,020
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kididima p/s	Programme Conditional Grant - Development		4,463	0
Non Residential Buildings - Contractor	Kinyonga p/s	Programme Conditional Grant - Development		4,463	0
Non Residential Buildings - Contractor	Nyakabale p/s	Programme Conditional Grant - Development		4,463	0
Non Residential Buildings - Contractor	Kizibu p/s	Programme Conditional Grant - Development		14,940	0
Non Residential Buildings - Contractor	Nyakabale p/s	Programme Conditional Grant - Development		15,108	0
Non Residential Buildings - Contractor	Jeeja p/s	Programme Conditional Grant - Development		4,496	0
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development		5,870	0
Non Residential Buildings - Schools	Mpumwe p/s	Programme Conditional Grant - Development		1,283	0
Non Residential Buildings - Schools	Jeeja p/s	Programme Conditional Grant - Development		4,015	0
Non Residential Buildings - Schools	Mboira p/s	Programme Conditional Grant - Development		120,000	0
Non Residential Buildings, Schools	Kaduku p/s	Programme Conditional Grant - Development		120,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Mboira S.S	Programme Conditional Grant - Development		4,463	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CLTS up-scaling, triggering for ODF, Mboira SC	External Financing United Nations Children Fund (UNICEF)	At community pre-intervention baseline surveys.	44,444	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	DBhole - Kiruuli-Kibura	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	34,220	0
LCIII: 237422 Mutunda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		23,770	0
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		3,602	0
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		20,289	0
Mutunda SC	Mutunda SC	Transitional Conditional Grant - Development		24,362	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237422 Mutunda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	9,659
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,573	6,643
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGENGO P.S.	OGENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,170	6,723
KAKWOKWO P.S	Kakwokwo p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,530	10,177
ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,877
MUTUNDA P.S.	MUTUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
KIMOGORO P.S KIBANDA	Kimogoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,537
KAWITI P.S	KAWITI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kimogoro p/s	Programme Conditional Grant - Development		1,278	0
Non Residential Buildings - Schools	Kawiti p/s	Programme Conditional Grant - Development		1,291	0
Residential Building Staff Houses	Alarotinga p/s	Programme Conditional Grant - Development		125,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Production Well - Isunga RGC	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	49,000	0
Water Plants - Construction	D/B/hole - Kawiti East	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	34,220	0
Water Plants - Construction	D/B/hole - Kisaranda	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	34,220	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government GROW Project		45,000	0
LCIII: 237423 Bweyale Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Bweyale TC	Bweyale TC	Transitional Conditional Grant - Development		150,000	0
Bweyale TC	Bweyale TC	Transitional Conditional Grant - Development		839,102	0
Bweyale TC	Bweyale TC	Transitional Conditional Grant - Development		154,757	0
Bweyale Town Council	Bweyale Town Council	Transitional Conditional Grant - Development		95,967	0
Bweyale Town Council	Bweyale Town Council	Transitional Conditional Grant - Development		41,344	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237423 Bweyale Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	29,356	7,338
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	87,976	21,994
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	9,659
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,575	4,144
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	38,636	9,659
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	193,178	48,295
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Electrical Works	Tecwa HC II	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRIBA P.S.	SIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,113	7,371
BIDONG P.S.	BIDONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	52,290	17,430

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237423 Bweyale Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,050	6,683
YELEKENI P.S.	YELEKENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,990	5,997
ARNOLD P.S.	ARNOLD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	75,470	25,157
Ematong Primary School	Ematong p/s	Programme Conditional Grant - Non Wage Recurrent	0	40,750	13,583
OPOK P.S.	OPOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,550	6,517
CANROM P.S.	Canrom p/s	Programme Conditional Grant - Non Wage Recurrent	0	55,510	18,503
BWEYALE PUBLIC P.S	Bweyale Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,570	9,523
BWEYALE COU P.S.	Bweyale cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	38,590	12,863
SIRIBA P.S.	Siriba p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
St. Bakhita Primary School	St.Bakhita p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,270	7,090
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Programme Conditional Grant - Non Wage Recurrent	0	339,120	113,040
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Siriba P/S	Programme Conditional Grant - Development		3,500	0
Non Residential Buildings - Contractor	Bweyale Public PS	Programme Conditional Grant - Development		83,539	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		45,545	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Kiryandongo Refugee Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 282101 Donations					
Transfers to approved micro project groups	District Wide	Other Transfers from Central Government Parish Community Associations (PCAs)		117,422	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237424 Kigumba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kigumba TC	Kigumba TC	Transitional Conditional Grant - Development		454,868	0
Kigumba Town Council	Kigumba Town Council	Transitional Conditional Grant - Development		49,747	0
Kigumba Town Council	Kigumba Town Council	Transitional Conditional Grant - Development		20,687	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	15,273	3,818
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	18,366	4,592
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHURA P.S.	KIHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,510	8,837
KIDDIDIMA P.S.	KIDDIDIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,890	4,963
KITWANGA P.S	Kitwanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,610	5,203
KIGUMBA P/S.	Kigumba p/s	Programme Conditional Grant - Non Wage Recurrent	0	37,730	12,577
KIGUMBA MOSLEM P.S.	Kigumba Moslem p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,270	5,090

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigumba cou	Programme Conditional Grant - Development		15,578	0
Non Residential Buildings - Schools	Kigumba Town Seed S.S	Programme Conditional Grant - Development		6,497	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,500	500
LCIII: 237425 Masindi Port Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		30,086	0
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		3,788	0
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		16,662	0
Masindi Port SC	Masindi Port SC	Transitional Conditional Grant - Development		19,632	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	38,636	9,659

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	15,107	3,777
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT P.S.	MASINDI PORT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,070	5,023
KIMYOKA P.S.	KIMYOKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,230
NAMILYANGO P.S	Namilyango p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,470
NDABULYE P.S	Ndabulye p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,850	3,283
WAKISANYI P.S.	Wakisanyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,210	4,403
KINYONGA P.S.	Kinyonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,910	2,303
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT S.S	MASINDI PORT S.S	Programme Conditional Grant - Non Wage Recurrent	0	56,320	18,773
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namilyango p/s	Programme Conditional Grant - Development		220,000	0
Non Residential Buildings - Schools	Ndabulye p/s	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	Namilyango p/s	Programme Conditional Grant - Development		25,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237425 Masindi Port Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/B/hole - Wakisanyi-Kabungo	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	34,220	0
Water Plants - Construction	D/B/hole - Kitaleba	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	34,220	0
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	1,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues	partially implemented	12,538	4,720
Item: 263402 Transfer to Other Government Units					
Kiryandongo TC	Kiryandongo TC	Transitional Conditional Grant - Development		282,693	0
Kiryandongo TC	839102.29	Transitional Conditional Grant - Development		25,406	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kiryandongo Town Council	Kiryandongo Town Council	Transitional Conditional Grant - Development		9,809	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District headquarters	District Discretionary Equalisation Development Grant		200,828	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	PACAO, HR department	Locally Raised Revenues		20,000	0
Key Service Area: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	2,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	1,000
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District headquarter	District Unconditional Grant Non-Wage	0	2,160	540
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarter	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarter	District Unconditional Grant Non-Wage	0	4,793	1,000
Welfare - Assorted Welfare Items	District headquarter	District Unconditional Grant Non-Wage	0	30,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221020 Litigation and related expenses					
Payment of court cases	Courts of law	District Unconditional Grant Non-Wage	0	26,000	6,200

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarter	District Unconditional Grant Non-Wage	0	3,774	944
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District headquarter	District Unconditional Grant Non-Wage	0	40,400	6,900
Item: 223004 Guard and Security services					
Guard Services - Office Premises	District headquarter	District Unconditional Grant Non-Wage	0	6,000	1,200
Guard Services - Office Premises	District headquarter	District Unconditional Grant Non-Wage	0	8,000	3,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	8,000	2,000
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	16,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarter	District Unconditional Grant Non-Wage	0	30,000	5,998
Travel Inland - Allowances	country wide	District Unconditional Grant Non-Wage	0	60,000	23,667
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	92,000	20,000
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District wide	District Discretionary Equalisation Development Grant		47,275	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CAOs Office	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Projector	CAOs Office	District Discretionary Equalisation Development Grant		4,500	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	CAOs office	District Discretionary Equalisation Development Grant		500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CAOs Office	District Discretionary Equalisation Development Grant		700	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	3,600	555
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,700	425
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	2,648	662
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	District Unconditional Grant Non-Wage	0	1,800	450
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	4,000	9,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	6,000	1,500

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	15,000	3,750
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	36,000	8,688
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	20,000	5,000
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	20,000	5,000
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	48,000	6,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Locally Raised Revenues	0	4,000	1,470
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	Locally Raised Revenues	0	6,000	2,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bank	District Unconditional Grant Non-Wage	0	8,000	2,000
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	17,000	7,000

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance office	Locally Raised Revenues	Implemented-assorted furniture procured for CFOs Office	5,000	5,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,000	250
Payment of allowances to CC members	Bank	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol station	District Unconditional Grant Non-Wage	0	4,204	1,051
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DSC members	DSC	District Discretionary Equalisation Development Grant		24,000	0
Payment of allowances to DSC members	Office	District Discretionary Equalisation Development Grant	0	8,000	2,000

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Publications	Newspapers	District Discretionary Equalisation Development Grant		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant		12,000	0
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Allowances	Bank	District Discretionary Equalisation Development Grant	0	8,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant		4,503	0
Fuel, Oils and Lubricants - Diesel	Petrol station	District Discretionary Equalisation Development Grant	0	8,801	2,200
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Bank	District Unconditional Grant Non-Wage	0	2,160	540

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	1,056	264
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	5,584	1,396
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	14,000	3,500
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Country wide	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant		12,000	0
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	2,000	500
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Bank	District Unconditional Grant Non-Wage	0	156,734	29,494
Payment of allowances	Bank	District Unconditional Grant Non-Wage	0	43,366	10,841
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	Locally Raised Revenues	0	139,000	23,665
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	District headquarters	Programme Conditional Grant - Development		20,086	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	district headquarters	Programme Conditional Grant - Development		63,703	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Announcements	district headquarters	Programme Conditional Grant - Development		877	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district headquarters	Programme Conditional Grant - Development		60,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	Programme Conditional Grant - Development		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	Programme Conditional Grant - Development		3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	district headquarters	Programme Conditional Grant - Development		13,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	Programme Conditional Grant - Development		18,631	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	Programme Conditional Grant - Development		40,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	district headquarter	Programme Conditional Grant - Development		21,285	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	district headquarters	Programme Conditional Grant - Development		21,031	0
Agricultural Supplies - Veterinary Drugs (Livestock)	district headquarters	Programme Conditional Grant - Development		10,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	493,866	123,466
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development		6,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development		6,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Travel Inland - Allowances	office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	140,500	26,100
Travel Inland - Allowances	Health department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		142,253	0
Travel Inland - Allowances	Health department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		803,675	0
Travel Inland - Allowances	Health department	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implemented	1,312,735	1,312,735
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kitwara HC II	Programme Conditional Grant - Development		15,000	0
Residential Building - Contractor	Kiryandongo hospital surgical ward	Programme Conditional Grant - Development		40,000	0
Residential Building - Electrical Works	Hospital quarters Kiryandongo hospital	Programme Conditional Grant - Development		25,236	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Health Office	Programme Conditional Grant - Development		12,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Health	Programme Conditional Grant - Development		9,000	0
Other ICT Equipment - Purchase	Health department	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Health office	Programme Conditional Grant - Development		6,000	0
Furniture and Fixtures - Chairs	Health office	Programme Conditional Grant - Development		10,000	0
Furniture and Fixtures - Conference Tables	Health office	Programme Conditional Grant - Development		32,000	0
Furniture and Fixtures - Assorted Furniture	Kiryandongo Gen Hospital	Programme Conditional Grant - Development		9,500	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	13,217	3,304
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	12,121	3,030

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	8,000	718
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Travel Inland - Accommodation Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYADONGO COU P.S.	Kiryandongo cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,370	6,123
KIRYANDONGO B.C.S P.S.	Kiryandongo BCS P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,310	7,103
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	136,920	45,640
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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	55,974

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	Other Transfers from Central Government Support to PLE (UNEB)	0	6,976	2,325
Travel Inland - Allowances	Bank	Other Transfers from Central Government Support to PLE (UNEB)	0	83,272	27,757
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances	Bank	Programme Conditional Grant - Non Wage Recurrent	0	9,086	2,020
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	External Financing United Nations Children Fund (UNICEF)	0	39,000	4,440
Travel Inland - Data Collection and Analysis	District wide	External Financing United Nations Children Fund (UNICEF)		556,182	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,300
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Headquarters	Programme Conditional Grant - Development		46,990	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kiryandongo cou	Programme Conditional Grant - Development		15,254	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,300

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances and wages for contract staff	Bank	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	21,402	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,780,000	445,000
Building and Facility Maintenance - Civil Works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	221,712	32,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	49,908
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	46,679	12,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Office	District Unconditional Grant Non-Wage	0	6,000	2,970
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGS -07	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	Implemented	784,044	120,673
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Works department	Locally Raised Revenues		40,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Water qty surv - testing old sources, district.	Programme Conditional Grant - Development	No funds, deferred to Q2.	32,600	0
Environmental Impact Assessment - Impact Assessment	Project screening, District wide	Programme Conditional Grant - Development	Deferred to Q2 after hydrogeological surveys.	7,200	0
Item: 225204 Monitoring and Supervision of capital work					
Prog supervision & monitoring - Technical, Political	DWO supv, DEC, Committee	Programme Conditional Grant - Non Wage Recurrent	Projects still under procurement, at technical evaluation of bids.	54,080	0
Prog Procurement Support.	PDU	Programme Conditional Grant - Non Wage Recurrent	Procurement in process, at technical evaluation of bids.	8,309	0
Prog MIS data collection	DWO WSDB 4ly	Programme Conditional Grant - Non Wage Recurrent	Data collection in progress, online under WASMIS.	11,520	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Mtce - solar piped water syst, bholes	Programme Conditional Grant - Development	Under performance assessment and evaluation for intervention.	3,101	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pumps, pipes, solar, spares, repairs, mtce - token	Programme Conditional Grant - Development	Still under performance assessment.	10,000	0
Other Structures - Contractor	WH 5% Retention 2024-25	Programme Conditional Grant - Development	Still under 6-month Defects Liability Period.	27,519	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,500	833

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	Office	Programme Conditional Grant - Non Wage Recurrent	0	800	267
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		2,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,400	0
Travel Inland - Others	District wide	District Discretionary Equalisation Development Grant	0	21,470	7,157
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Petrol station	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	7,500	2,500
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	LCIII Northern ward	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Others	Office	Programme Conditional Grant - Non Wage Recurrent	0	7,796	2,599
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wide	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,667

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Other Transfers from Central Government Agro Forestry Activities	0	2,000	667
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Office	Other Transfers from Central Government Agro Forestry Activities	0	2,400	800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kiryandongo I Nursery Bed	District Discretionary Equalisation Development Grant		20,000	0
Agricultural Supplies and Services - Assorted equipment	District wide	District Discretionary Equalisation Development Grant	0	16,000	5,280
Agricultural Supplies -Seedlings	District wide	District Discretionary Equalisation Development Grant	0	10,000	3,387
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Other Transfers from Central Government Agro Forestry Activities	0	15,600	5,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Petrol stations	Other Transfers from Central Government Agro Forestry Activities	0	8,000	2,667
Key Service Area: 140038 Environmental Safeguards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	6,328	2,109
Key Service Area: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Nursery bed	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	0	22,000	7,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	petrol station	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		30,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of contract recruited under UNHCR	Banks	External Financing United Nations High Commission for Refugees (UNHCR)		309,317	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CBS office	Other Transfers from Central Government GROW Project		3,648	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS office	Other Transfers from Central Government GROW Project		21,885	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Other Transfers from Central Government GROW Project	0	24,195	6,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Other Transfers from Central Government GROW Project		7,295	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	15,227	3,716
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Key Service Area: 000036 Strategies and Project Development					
Item: 225204 Monitoring and Supervision of capital work					
7% administrative cost for Micro projects	District Wide	Other Transfers from Central Government Parish Community Associations (PCAs)		17,676	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	External Financing United Nations Children Fund (UNICEF)	0	16,130	4,020
Travel Inland - Allowances	Community office	External Financing United Nations Children Fund (UNICEF)	0	865,358	0
Key Service Area: 320146 Support to special interest Groups					
Item: 211107 Boards, Committees and Council Allowances					
Quarterly council meetings for SIGs	District wide	Programme Conditional Grant - Non Wage Recurrent	0	22,904	5,724

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Planning Office	District Unconditional Grant Non-Wage	0	2,160	540
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Unconditional Grant Non-Wage	0	21,044	21,040
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	1,440	360
Item: 227001 Travel inland					
Travel Inland - Allowances	Service provider	District Discretionary Equalisation Development Grant	0	24,000	5,996
Travel Inland - Allowances	Petrol stations	District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	24,000	6,000
Fuel, Oils and Lubricants - Diesel	Service providers	District Discretionary Equalisation Development Grant		61,465	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	23,829	9,936

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	OA chairman and Stores	District Discretionary Equalisation Development Grant		14,960	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning	District Discretionary Equalisation Development Grant		21,000	0
Light ICT Hardware - Projector	Planning	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Laptops	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers	District headquarters	District Discretionary Equalisation Development Grant		55,000	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)		District Discretionary Equalisation Development Grant		27,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Other ICT Equipment - Purchase	Communication office	District Discretionary Equalisation Development Grant		8,540	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District	District Discretionary Equalisation Development Grant		28,000	0
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Planning	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning office	District Discretionary Equalisation Development Grant	0	24,000	6,000
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant		21,940	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	16,000	4,000
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant		64,010	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Planning_SP	District Unconditional Grant Non-Wage	0	1,080	210
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Planning office	District Unconditional Grant Non-Wage	0	600	150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning - SP	District Unconditional Grant Non-Wage	0	720	180
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning-SP	District Discretionary Equalisation Development Grant	0	3,000	750
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant		37,463	0
Fuel, Oils and Lubricants - Diesel	Planning- SP	District Discretionary Equalisation Development Grant	0	3,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning- SP	District Unconditional Grant Non-Wage	0	600	275
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	540	135
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Office	District Unconditional Grant Non-Wage	0	3,500	270
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	375

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	32
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	2,500
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	9,534	1,786
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 263402 Transfer to Other Government Units					
04 Town Councils	Kigumba TC, Kiryandongo TC, Bweyale TC, Karuma TC	District Unconditional Grant Non-Wage	0	28,000	7,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Audit	Locally Raised Revenues		1,500	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	8,117	2,029
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,125
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	7,682	1,921
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	2,318	580
Fuel, Oils and Lubricants - Entitled officers	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	Programme Conditional Grant - Non Wage Recurrent	0	617	154
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,125
LCIII: 237427 Kiryandongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		25,000	0
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		2,960	0
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		31,764	0
Kiryandongo SC	Kiryandongo SC	Transitional Conditional Grant - Development		39,326	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATULIKIRE P.S.	Katulikire p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997
KANKOBA P.S.	KANKOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,290	4,097
NYAKATAMA P.S.	NYAKATAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,410	2,137
RUNYANYA P.S.	Runyanya p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,530
KITWARA P.S.	KITWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	7,163
KISEKURA P.S.	Kisekura p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
DYANG P.S.	Dyang p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,390	6,130
TECWAA P.S.	Tecwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,830	4,277
KITONGOZI P.S	Kitongozi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,930	4,310
KYEMBERA P.S.	Kyembera p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,230	3,743
KALWALA P.S.	Kalwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,450	5,150

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237427 Kiryandongo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	65,700	21,900
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyinga p/s	Programme Conditional Grant - Development		15,294	0
Non Residential Buildings - Schools	Dyang p/s	Programme Conditional Grant - Development		6,316	0
Non Residential Buildings - Schools	Kalwala p/s	Programme Conditional Grant - Development		745	0
Non Residential Buildings - Schools	Kyembera p/s	Programme Conditional Grant - Development		749	0
Non Residential Buildings - Schools	Kitwara Seed S.S	Programme Conditional Grant - Development		7,500	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kisorosoro-Diika Road 10 Km	Locally Raised Revenues	Works in progress	150,000	149,999
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/B/holes - Nyamalebe & Kamusenene	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	68,440	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 225204 Monitoring and Supervision of capital work					
5% for monitoring Revenue sharing projects.		Other Transfers from Central Government Parish Community Associations (PCAs)		74,678	0
Item: 263402 Transfer to Other Government Units					
95% UWA funds to 7LLGs bordering Murchison falls NP	7LLGS	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		709,441	0
LCIII: 273488 Karuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Karuma TC	Karuma TC	Transitional Conditional Grant - Development		123,609	0
Karuma Town Council	Karuma Town Council	Transitional Conditional Grant - Development		19,170	0
Karuma Town Council	Karuma Town Council	Transitional Conditional Grant - Development		36,346	0
Karuma Town Council	Karuma Town Council	Transitional Conditional Grant - Development		14,698	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273488 Karuma Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Electrical Works	Karuma HC II	Programme Conditional Grant - Development		10,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Karuma, Diima, Kiroko	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUMA P.S.	KARUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,810	6,270
COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,397
GWARA P.S.	Gwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,890	4,963
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karuma p/s	Programme Conditional Grant - Development		15,186	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District WASH software support - DWO	External Financing United Nations Children Fund (UNICEF)	Activity at funds requisition level	217,533	217,067

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/B/hole - Bedmot A & Karuma	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	68,440	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Okwech	Programme Conditional Grant - Non Wage Recurrent	0	10,795	2,698
LCIII: 273489 Diima					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Diima SC	Diima SC	Transitional Conditional Grant - Development		16,631	0
Diima SC	Diima SC	Transitional Conditional Grant - Development		16,794	0
Diima SC	Diima SC	Transitional Conditional Grant - Development		19,804	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	38,636	9,659
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,051	6,013

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273489 Diima					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUNGA P.S.	OGUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,310	5,770
OKWECE P.S.	Okwece p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,897
NANDA P.S.	Nanda p/s	Programme Conditional Grant - Non Wage Recurrent	0	26,330	8,777
YABWENGI P.S.	Yabwengi p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,803
DIIMA P.S.	Diima p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,623
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	80,500	26,833
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ogengo p/s	Programme Conditional Grant - Development		14,817	0
Non Residential Buildings - Schools	Ogengo p/s	Programme Conditional Grant - Development		5,999	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Production Well - Diima RGC	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	49,000	0
Water Plants - Construction	D/B/hole - Palee	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	34,220	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273490 Kichwabugingo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		28,551	0
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		4,130	0
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		28,994	0
Kicwabugingo SC	Kicwabugingo SC	Transitional Conditional Grant - Development		35,714	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,292	3,573
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	11,723	2,931
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	18,366	4,592
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	18,366	4,592
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTHONGOLA P.S.	Kothongola p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,370	6,123
KARUNGU II P.S.	Karungu p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,590	4,863
St. Livingstone P.S.	St.Livingstone p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,990	5,997
DIIKA P.S.	Diika p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,930	7,643

VOTE: 865 Kiryandongo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273490 Kichwabugingo					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Karungu 11	Programme Conditional Grant - Development		749	0
LCIII: 273491 Kyankende					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kyankende SC	Kyankende SC	Transitional Conditional Grant - Development		12,026	0
Kyankende SC	Kyankende SC	Transitional Conditional Grant - Development		22,861	0
Kyankende SC	Kyankende SC	Transitional Conditional Grant - Development		27,716	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIKA HEALTH CENTRE II	DIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRWALA P.S.	Kirwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,010	3,337
NYINGA P.S	NYINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
BUNYAMA P.S	Bunyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,930	2,977

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273491 Kyankende					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	ProductionWell - Kirwala RGC	Programme Conditional Grant - Development	Under Procurement, bidding at technical evaluation level.	49,000	0
LCIII: 273493 Nyamahasa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		21,660	0
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		2,643	0
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		28,796	0
Nyamahasa SC	Nyamahasa SC	Transitional Conditional Grant - Development		35,456	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAROTINGA P.S.	Alarotinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,190	5,730
ALERO P.S	Alero p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,670	3,890

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273493 Nyamahasa					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAHASA P.S.	NYAMAHASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,810	8,937
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	19,318	4,830