

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Martin Jacan Gwokto
(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,616,197	169,107	10%
Discretionary Government Transfers	11,549,665	11,549,665	3,405,002	29%
Conditional Government Transfers	28,621,287	28,621,287	8,043,960	28%
Other Government Transfers	15,070,633	15,070,633	40,000	0%
External Financing	1,668,115	1,668,115	56,892	3%
Total Revenues shares	58,525,897	58,525,897	11,714,960	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,279,891	1,279,891	284,269	22%
Tourism Development	703,900	703,900	0	0%
Natural Resources, Environment, Climate Change, Land And Water	4,672,366	4,672,366	149,201	3%
Private Sector Development	3,295,982	3,295,982	0	0%
Integrated Transport Infrastructure And Services	16,704,248	16,704,248	1,004,733	6%
Digital Transformation	10,000	10,000	1,250	13%
Human Capital Development	25,759,177	25,759,177	5,593,838	22%
Innovation, Technology Development And Transfer	1,816	1,816	1,000	55%
Public Sector Transformation	4,420,342	2,954,516	391,469	9%
Community Mobilization And Mindset Change	181,941	181,941	3,267	2%
Governance And Security	681,925	2,147,751	226,908	33%
Development Plan Implementation	814,309	814,309	156,618	19%
Grand Total	58,525,897	58,525,897	7,812,552	13%
Wage	21,712,678	21,712,678	5,165,714	24%
Non-Wage Recurrent	8,566,029	8,566,029	1,635,975	19%
Domestic Devt	26,579,075	26,579,075	958,971	4%
External Financing	1,668,115	1,668,115	51,892	3%

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

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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	1,616,197	1,616,197	169,107	10%
Agency Fees	39,712	39,712	0	0%
Animal and Crop Husbandry related Levies	35,821	35,821	0	0%
Business licenses	228,972	228,972	0	0%
Inspection Fees	552	552	0	0%
Land Fees	172,258	172,258	139,107	81%
Local Services Tax-Payable By Individuals	253,993	253,993	30,000	12%
Market /Gate Charges	370,867	370,867	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569	0	0%
Miscellaneous receipts/income	67,537	67,537	0	0%
Other fees e.g. street parking fees	185,036	185,036	0	0%
Other fines and Penalties – private	54,541	54,541	0	0%
Other licenses	58,708	58,708	0	0%
Property related Duties/Fees	57,973	57,973	0	0%
Registration fees for Documents and Businesses	24,081	24,081	0	0%
Vehicle Parking Fees	7,578	7,578	0	0%
Discretionary Government Transfers	11,549,665	11,549,665	3,405,002	29%
District Discretionary Equalisation Development Grant	8,381,392	8,381,392	2,624,811	31%
District Unconditional Grant Non-Wage	679,083	679,083	169,771	25%
District Unconditional Grant Wage	1,783,570	1,783,570	445,892	25%
Urban Discretionary Equalisation Development Grant	47,508	47,508	0	0%
Urban Unconditional Grant Wage	492,047	492,047	123,012	25%
Urban Unconditional Non-Wage	166,065	166,065	41,516	25%
Conditional Government Transfers	28,621,287	28,621,287	8,043,960	28%
Programme Conditional Grant - Non Wage Recurrent	6,074,954	6,074,954	2,934,694	48%
Programme Conditional Grant - Development	2,894,457	2,894,457	250,000	9%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,437,061	19,437,061	4,859,265	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	15,070,633	15,070,633	40,000	0%
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	13,147,932	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	132,298	132,298	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	100,000	100,000	0	0%
Uganda Road Fund (URF)	939,641	939,641	40,000	4%
Uganda Wildlife Authority (UWA)	680,900	680,900	0	0%
Uganda Women Entrepreneurship Program(UWEP)	19,861	19,861	0	0%
External Financing	1,668,115	1,668,115	56,892	3%
Baylor International (Uganda)	100,000	100,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	225,984	225,984	0	0%
United Nations Children Fund (UNICEF)	953,131	953,131	56,892	6%
United Nations Population Fund (UNPF)	89,000	89,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	58,525,897	58,525,897	11,714,960	20%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,475,650	0	528,247	12%	528,247
Sub-Total	4,475,650	0	528,247	12%	528,247
Department: Finance					
10 Financial Management and Accountability (LG)	415,437	0	79,541	19%	79,541
Sub-Total	415,437	0	79,541	19%	79,541
Department: Statutory bodies					
10 Legislation and Oversight	540,422	0	67,739	13%	67,739
Sub-Total	540,422	0	67,739	13%	67,739
Department: Production and Marketing					
10 Agricultural Extension	1,177,890	0	284,269	24%	284,269
20 Agricultural Production	100,000	0	0	0%	0
Sub-Total	1,277,890	0	284,269	22%	284,269
Department: Health					
10 Primary HealthCare	1,130,936	0	203,130	18%	203,130
20 Hospital Services	389,090	0	97,272	25%	97,272
30 Health Management and Supervision	9,180,188	0	1,940,807	21%	1,940,807
Sub-Total	10,700,214	0	2,241,210	21%	2,241,210
Department: Education					
10 Pre-Primary and Primary Education	8,091,969	0	2,050,158	25%	2,050,158
20 Secondary Education	4,306,837	0	947,776	22%	947,776
30 Skills Development	1,063,341	0	251,283	24%	251,283
40 Education&Sports Management and Inspection	719,003	0	50,743	7%	50,743
Sub-Total	14,181,150	0	3,299,960	23%	3,299,960
Department: Roads and Engineering					
10 Community Access Roads	10,140,206	0	1,004,733	10%	1,004,733
Sub-Total	10,140,206	0	1,004,733	10%	1,004,733

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	899,916	0	21,010	2%	21,010
Sub-Total	899,916	0	21,010	2%	21,010
Department: Natural Resources					
10 Natural Resources Management	596,122	0	128,191	22%	128,191
Sub-Total	596,122	0	128,191	22%	128,191
Department: Community Based Services					
10 Community Mobilisation	924,932	0	1,000	0%	1,000
20 Empowerment and Mindset Change	639,427	0	42,455	7%	42,455
Sub-Total	1,564,360	0	43,455	3%	43,455
Department: Planning					
10 Planning and Statistics	398,872	0	77,077	19%	77,077
Sub-Total	398,872	0	77,077	19%	77,077
Department: Internal Audit					
10 Compliance	99,504	0	23,641	24%	23,641
Sub-Total	99,504	0	23,641	24%	23,641
Department: Trade, Industry and Local Development					
10 Commercial Services	13,230,338	0	12,480	0%	12,480
20 Value Chain Services	5,816	0	1,000	17%	1,000
Sub-Total	13,236,154	0	13,480	0%	13,480
Grand Total	58,525,897	0	7,812,552	13%	7,812,552

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,896,802	3,896,802	1,963,270	50%	1,963,270
District Unconditional Grant Non-Wage	168,952	168,952	30,295	18%	30,295
District Unconditional Grant Wage	504,769	504,769	126,192	25%	126,192
Locally Raised Revenues	192,752	192,752	8,000	4%	8,000
Multi-Sectoral Transfers to LLGs_NonWage	1,100,475	1,100,475	127,621	12%	127,621
Programme Conditional Grant - Non Wage Recurrent	1,846,461	1,846,461	1,650,313	89%	1,650,313
Urban Unconditional Grant Wage	83,394	83,394	20,848	25%	20,848
Development Revenues	578,848	578,848	0	0%	0
District Discretionary Equalisation Development Grant	13,498	13,498	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	365,351	365,351	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	4,475,650	4,475,650	1,963,270	44%	1,963,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	588,163	588,163	146,956	25%	146,956
Non Wage	3,308,639	3,308,639	381,291	12%	381,291
Development Expenditure					
Domestic Development	578,848	578,848	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,475,650	4,475,650	528,247	12%	528,247
C: Unspent Balances					
Recurrent Balances			1,435,023		
Wage			85		
Non Wage			1,434,939		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,435,023	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	405,437	405,437	94,463	23%	94,463
District Unconditional Grant Non-Wage	64,648	64,648	19,465	30%	19,465
District Unconditional Grant Wage	109,931	109,931	27,483	25%	27,483
Locally Raised Revenues	140,026	140,026	24,807	18%	24,807
Urban Unconditional Grant Wage	90,832	90,832	22,708	25%	22,708
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	415,437	415,437	94,463	23%	94,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,763	200,763	49,769	25%	49,769
Non Wage	204,673	204,673	29,772	15%	29,772
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,437	415,437	79,541	19%	79,541
C: Unspent Balances					
Recurrent Balances			14,922		
Wage			422		
Non Wage			14,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,922		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,422	540,422	92,357	17%	92,357
District Unconditional Grant Non-Wage	120,570	120,570	31,894	26%	31,894
District Unconditional Grant Wage	241,852	241,852	60,463	25%	60,463
Locally Raised Revenues	178,000	178,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	540,422	540,422	92,357	17%	92,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	47,747	20%	47,747
Non Wage	298,570	298,570	19,992	7%	19,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,422	540,422	67,739	13%	67,739
C: Unspent Balances					
Recurrent Balances			24,618		
Wage			12,716		
Non Wage			11,902		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,618		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,277,890	1,277,890	286,972	22%	286,972
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,147,890	1,147,890	286,972	25%	286,972
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,277,890	1,277,890	286,972	22%	286,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,147,890	1,147,890	284,269	25%	284,269
Non Wage	130,000	130,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,277,890	1,277,890	284,269	22%	284,269
C: Unspent Balances					
Recurrent Balances			2,704		
Wage			2,704		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,704		

Summary of Department Revenues and Expenditure by Source

The Agro-industrialisation programme led by the production and marketing department only received salaries for staffs.

Reasons for unspent balances on the bank account

The department was allocated 30,000,000/= under local revenues but nothing was realised. The department also expected 25,000,000/= under other government transfers from Uganda Multi-sectoral food security and nutrition project but none was realised.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for all agricultural extension workers paid.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,452,891	9,452,891	2,363,223	25%	2,363,223
Programme Conditional Grant - Non Wage Recurrent	1,280,205	1,280,205	320,051	25%	320,051
Programme Conditional Grant - Wage Recurrent	8,172,686	8,172,686	2,043,172	25%	2,043,172
Development Revenues	1,247,323	1,247,323	56,892	5%	56,892
District Discretionary Equalisation Development Grant	178,568	178,568	0	0%	0
External Financing	888,530	888,530	56,892	6%	56,892
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	175,226	175,226	0	0%	0
Total Revenues Shares	10,700,214	10,700,214	2,420,114	23%	2,420,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,172,686	8,172,686	1,871,483	23%	1,871,483
Non Wage	1,280,205	1,280,205	317,835	25%	317,835
Development Expenditure					
Domestic Development	358,793	358,793	0	0%	0
External Financing	888,530	888,530	51891.552	6%	51,892
Total Expenditure	10,700,214	10,700,214	2,241,210	21%	2,241,210
C: Unspent Balances					
Recurrent Balances			173,905		
Wage			171,688		
Non Wage			2,216		
Development Balances			5,000		
Domestic Development			0		
External Financing			5,000		
Total Unspent			178,905		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,918,525	12,918,525	3,451,889	27%	3,451,889
District Unconditional Grant Wage	54,943	54,943	13,736	25%	13,736
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,727,097	2,727,097	909,032	33%	909,032
Programme Conditional Grant - Wage Recurrent	10,116,485	10,116,485	2,529,121	25%	2,529,121
Development Revenues	1,262,626	1,262,626	0	0%	0
External Financing	185,394	185,394	0	0%	0
Programme Conditional Grant - Development	1,077,232	1,077,232	0	0%	0
Total Revenues Shares	14,181,150	14,181,150	3,451,889	24%	3,451,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,171,428	10,171,428	2,486,295	24%	2,486,295
Non Wage	2,747,097	2,747,097	813,665	30%	813,665
Development Expenditure					
Domestic Development	1,077,232	1,077,232	0	0%	0
External Financing	185,394	185,394	0	0%	0
Total Expenditure	14,181,150	14,181,150	3,299,960	23%	3,299,960
C: Unspent Balances					
Recurrent Balances			151,929		
Wage			56,562		
Non Wage			95,368		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			151,929		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,132	216,132	53,043	25%	53,043
District Unconditional Grant Non-Wage	3,961	3,961	0	0%	0
District Unconditional Grant Wage	156,852	156,852	39,213	25%	39,213
Urban Unconditional Grant Wage	55,318	55,318	13,830	25%	13,830
Development Revenues	9,924,074	9,924,074	2,994,811	30%	2,994,811
District Discretionary Equalisation Development Grant	7,874,433	7,874,433	2,624,811	33%	2,624,811
Locally Raised Revenues	80,000	80,000	80,000	100%	80,000
Other Transfers from Central Government	969,641	969,641	40,000	4%	40,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	10,140,206	10,140,206	3,047,854	30%	3,047,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,171	212,171	45,762	22%	45,762
Non Wage	3,961	3,961	0	0%	0
Development Expenditure					
Domestic Development	9,924,074	9,924,074	958,971	10%	958,971
External Financing	0	0	0	0%	0
Total Expenditure	10,140,206	10,140,206	1,004,733	10%	1,004,733
C: Unspent Balances					
Recurrent Balances			7,280		
Wage			7,280		
Non Wage			0		
Development Balances			2,035,840		
Domestic Development			2,035,840		
External Financing			0		
Total Unspent			2,043,120		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,591	266,781	42,648	25%	42,648
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Programme Conditional Grant - Non Wage Recurrent	96,191	192,381	24,048	25%	24,048
Development Revenues	729,326	1,386,140	0	0%	0
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	642,000	1,284,000	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	899,916	1,652,922	42,648	5%	42,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,600	25%	18,600
Non Wage	96,191	96,191	2,410	3%	2,410
Development Expenditure					
Domestic Development	656,815	656,815	0	0%	0
External Financing	72,511	72,511	0	0%	0
Total Expenditure	899,916	899,916	21,010	2%	21,010
C: Unspent Balances					
Recurrent Balances			21,638		
Wage			0		
Non Wage			21,638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,638		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Sh. 42,648 only Recurrent was the budget outturn for the Quarter, of which Sh. 18,600 was unconditional grant Wage while Sh. 24,048 was Sector non-wage Recurrent budget. There were null receipts on domestic Development and External financing budgets. Against the approved budget, that performance was 5% overall budget, 25% Recurrent, 0% domestic Development and 0% External financing. On absorption of funds against the outturn, the Department spent Sh. 20,010 overall, Sh 18,600 on Wage and Sh. 2,410 on sector non-wage Recurrent, that is 49% overall, 100% Wage and 10% sector non-wage Recurrent in respective proportions.

Reasons for unspent balances on the bank account

The unspent balance totaling to Sh. 21,638 non-wage Recurrent is encumbered funds consisting Sh. 6,000 accumulating for planned motorcycle procurement, Sh. 10,138 advocacy and community mobilization, Sh. 1500 national travel and Sh. 4,000 vehicle maintenance.

Highlights of physical performance by end of the quarter

Procurement processes for service providers for major works, services and supplies were on-going. The projects in this bracket were drilling of 6 deep boreholes at community and institutions Okwece B, Abindo A, Mulyantaama, Kiryampungura, Karakove, Mboira Seed, and construction of a mini-piped water system for Nanda RGC. Progress registered was newspaper adverts, bid submissions and technical evaluation. Software activity implementation was still encumbered in funds requisition processes. Sanitation workplan physical implementation was awaiting funds.

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	576,122	576,122	136,531	24%	136,531
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	350,400	350,400	87,600	25%	87,600
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,722	51,722	12,931	25%	12,931
Urban Unconditional Grant Wage	144,000	144,000	36,000	25%	36,000
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	596,122	596,122	136,531	23%	136,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	494,400	494,400	117,761	24%	117,761
Non Wage	81,722	81,722	10,431	13%	10,431
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	596,122	596,122	128,191	22%	128,191
C: Unspent Balances					
Recurrent Balances			8,339		
Wage			5,839		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,339		

N / A

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

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	361,779	361,779	49,905	14%	49,905
District Unconditional Grant Wage	109,664	109,664	27,416	25%	27,416
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	152,159	152,159	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463	14,366	25%	14,366
Urban Unconditional Grant Wage	32,494	32,494	8,124	25%	8,124
Development Revenues	1,202,580	1,202,580	0	0%	0
External Financing	521,680	521,680	0	0%	0
Other Transfers from Central Government	680,900	680,900	0	0%	0
Total Revenues Shares	1,564,360	1,564,360	49,905	3%	49,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,158	142,158	31,838	22%	31,838
Non Wage	219,622	219,622	11,617	5%	11,617
Development Expenditure					
Domestic Development	680,900	680,900	0	0%	0
External Financing	521,680	521,680	0	0%	0
Total Expenditure	1,564,360	1,564,360	43,455	3%	43,455
C: Unspent Balances					
Recurrent Balances			6,450		
Wage			3,701		
Non Wage			2,749		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,450		

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

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	289,392	289,392	81,089	28%	81,089
District Unconditional Grant Non-Wage	76,122	76,122	28,772	38%	28,772
District Unconditional Grant Wage	101,270	101,270	25,317	25%	25,317
Locally Raised Revenues	64,000	64,000	15,000	23%	15,000
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	109,481	109,481	0	0%	0
District Discretionary Equalisation Development Grant	86,481	86,481	0	0%	0
Locally Raised Revenues	23,000	23,000	0	0%	0
Total Revenues Shares	398,872	398,872	81,089	20%	81,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,270	149,270	36,798	25%	36,798
Non Wage	140,122	140,122	40,279	29%	40,279
Development Expenditure					
Domestic Development	109,481	109,481	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,872	398,872	77,077	19%	77,077
C: Unspent Balances					
Recurrent Balances			4,012		
Wage			520		
Non Wage			3,492		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,012		

N / A

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

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	99,504	99,504	24,813	25%	24,813
District Unconditional Grant Non-Wage	15,411	15,411	3,240	21%	3,240
District Unconditional Grant Wage	27,084	27,084	6,771	25%	6,771
Locally Raised Revenues	19,000	19,000	5,300	28%	5,300
Urban Unconditional Grant Wage	38,008	38,008	9,502	25%	9,502
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,504	99,504	24,813	25%	24,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,093	65,093	15,956	25%	15,956
Non Wage	34,411	34,411	7,685	22%	7,685
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	99,504	99,504	23,641	24%	23,641
C: Unspent Balances					
Recurrent Balances			1,173		
Wage			318		
Non Wage			855		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,173		

N / A

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

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	73,222	73,222	17,056	23%	17,056
District Unconditional Grant Wage	52,405	52,405	13,101	25%	13,101
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,817	15,817	3,954	25%	3,954
Development Revenues	13,162,932	13,162,932	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Other Transfers from Central Government	13,147,932	13,147,932	0	0%	0
Total Revenues Shares	13,236,154	13,236,154	17,056	0%	17,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	12,480	24%	12,480
Non Wage	20,817	20,817	1,000	5%	1,000
Development Expenditure					
Domestic Development	13,162,932	13,162,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,236,154	13,236,154	13,480	0%	13,480
C: Unspent Balances					
Recurrent Balances			3,576		
Wage			622		
Non Wage			2,954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,576		

N / A

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

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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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,460	615
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

03 Monthly payroll displayed, 03 monthly pay slips printed and distributed, assorted stationery procured, 01 Tonner procured	03 Monthly payroll displayed, 03 monthly pay slips printed and distributed, assorted stationery procured, 01 Tonner procured	There was short fall in wage to pay the district staff for the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221002 Workshops, Meetings and Seminars	13,498	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,044	440
227004 Fuel, Lubricants and Oils	3,380	0
Total for Budget Output	33,746	440
Wage	0	0
Non-Wage	20,248	440
GoU Dev	13,498	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	673,809	158,819
273105 Gratuity	159,786	40,378
352880 Salary Arrears Budgeting	21,586	21,586
352881 Pension and Gratuity Arrears Budgeting	991,280	0
Total for Budget Output	1,846,461	220,783
Wage	0	0
Non-Wage	1,846,461	220,783

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff paid salary, court cases settled, cleaners paid, tonner procured, guards paid, departmental vehicle repaired, monitoring LLGS done, coordination of government programmes and meetings coordinated, board of survey conducted, payment of various invoices on the system, stationery procured, council tour conducted, assets maintained, monitoring and supervising government programmes	Staff paid salary, court cases settled, cleaners paid, tonner procured, guards paid, departmental vehicle repaired, monitoring LLGS done, coordination of government programmes and meetings coordinated, board of survey conducted, payment of various invoice	Inadequate allocation of funds to implement all the planned activities.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	588,163	146,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221001 Advertising and Public Relations	15,000	0
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	800
223001 Property Management Expenses	18,000	3,500
223004 Guard and Security services	20,000	1,300
223005 Electricity	18,000	450
223006 Water	8,400	0
227001 Travel inland	49,475	2,901
227004 Fuel, Lubricants and Oils	30,000	11,535
228001 Maintenance-Buildings and Structures	14,000	564
228002 Maintenance-Transport Equipment	18,000	0
263311 Transitional Development Grant	200,000	0

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		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	1,074,310	171,045
Wage	588,163	146,956
Non-Wage	286,147	24,089
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,309	0
Total for Budget Output	3,309	0
Wage	0	0
Non-Wage	3,309	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	300
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	100
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,420	500
Total for Budget Output	10,000	1,495
Wage	0	0
Non-Wage	10,000	1,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000011 Communication and Public Relations

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		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,460	500
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	10,000	1,135
Wage	0	0
Non-Wage	10,000	1,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	131,898
Total for Budget Output	0	131,898
Wage	0	0
Non-Wage	0	131,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,475,650	529,547
Wage	588,163	146,956
Non-Wage	3,308,639	382,591
GoU Dev	578,848	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,660	2,757
227004 Fuel, Lubricants and Oils	4,000	2,550
Total for Budget Output	21,660	5,307
Wage	0	0
Non-Wage	21,660	5,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	48,000	7,500
Wage	0	0
Non-Wage	48,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,648	1,965
227004 Fuel, Lubricants and Oils	34,000	6,000
Total for Budget Output	45,648	7,965
Wage	0	0
Non-Wage	45,648	7,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,763	49,769
221011 Printing, Stationery, Photocopying and Binding	9,000	500
227001 Travel inland	18,000	5,000

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
227004 Fuel, Lubricants and Oils	43,366	4,000
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	281,129	59,269
Wage	200,763	49,769
Non-Wage	70,366	9,500
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	415,437	80,041
Wage	200,763	49,769
Non-Wage	204,673	30,272
GoU Dev	10,000	0
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	29,904	0
221007 Books, Periodicals & Newspapers	1,056	180
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	488
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,960	1,000
227004 Fuel, Lubricants and Oils	5,000	1,210
228002 Maintenance-Transport Equipment	1,186	497
Total for Budget Output	52,186	3,645
Wage	0	0
Non-Wage	52,186	3,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff paid salary- Bank, LLG and District Councillors paid their gratuity, District councillors paid their allowances, departmental vehicle repaired, fuel procured, assorted stationery procured, Tonner procured, Council and sectoral minutes taken	Staff paid salary- Bank, LLG and District Councillors paid their gratuity, District councillors paid their allowances, departmental vehicle repaired, fuel procured, assorted stationery procured, Tonner procured, Council and sectoral minutes taken	All staff in the department were paid their salaries, political leaders facilitated.
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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)	5,400	0
221008 Information and Communication Technology Supplies.	1,500	375

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	20,000	4,275
Wage	0	0
Non-Wage	20,000	4,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

01 Quarterly PPDA prepared and submitted, 01 Adverts produced, 03 DCC meetings conducted, 06 Evaluation meetings and reports produced	01 Quarterly PPDA prepared and submitted, 01 Adverts produced, 03 DCC meetings conducted, 06 Evaluation meetings and reports produced	There was inadequate allocation of resources to perform the planned activities as laid out.
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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)	3,680	920
221008 Information and Communication Technology Supplies.	2,000	720
221011 Printing, Stationery, Photocopying and Binding	2,000	190
227001 Travel inland	4,721	1,200
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	18,401	4,030
Wage	0	0
Non-Wage	18,401	4,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
01 Quarterly Land board meeting conducted, Fuel procured, No planned activities were implemented. assorted stationery procured.		No Funds were transferred to the Section to implement the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,041	250
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	10,401	2,090
Wage	0	0
Non-Wage	10,401	2,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
01 Full council meetings held, 01 Sectoral meetings held, District Councilor's paid their sitting allowances	02 Full council meetings held, 06 Sectoral meetings held, District Councilor's paid their sitting allowances	There was inadequate resources to pay the councilors allowances due to limited local revenue generated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	47,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,166	2,740
221009 Welfare and Entertainment	6,500	0
222001 Information and Communication Technology Services.	6,360	0
227001 Travel inland	13,150	0
227004 Fuel, Lubricants and Oils	23,200	0
228002 Maintenance-Transport Equipment	15,805	2,000
Total for Budget Output	427,031	52,487
Wage	241,852	47,747
Non-Wage	185,180	4,740

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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

01 Quarterly PAC meeting held, 01 Quarterly Field visit conducted	01 Quarterly PAC meeting held, 01 Quarterly Field visit conducted	Limited resources to perform the planned activities.
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PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	812
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,681	400
Total for Budget Output	12,401	2,212
Wage	0	0
Non-Wage	12,401	2,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,422	68,739
Wage	241,852	47,747
Non-Wage	298,570	20,992
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
All 33 in-post agricultural extension workers paid their salaries	All 33 in-post agricultural extension workers paid their salaries for the months of July and August 2022	Inadequate wage to pay for the month of September 2022

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	284,269
Total for Budget Output	1,147,890	284,269
Wage	1,147,890	284,269
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 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
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>hs</i> Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,890	284,269
Wage	1,147,890	284,269
Non-Wage	130,000	0
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	250,711	0
312139 Other Structures - Acquisition	45,703	0
312216 Cycles - Acquisition	17,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Budget Output	318,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	318,414	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	812,522	203,130
Total for Budget Output	812,522	203,130
Wage	0	0
Non-Wage	812,522	203,130
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

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: 1203010510 Hospitals and HCs rehabilitated/expanded		
1	10471 visited OPD, 584 children immunised with DPT 3, 748 mothers were delivered, 3762 patients were admitted	There was under performance because the expected funds were not received as planned

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	242
221003 Staff Training	6,460	3,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	921,462	54,260
227004 Fuel, Lubricants and Oils	51,379	9,000
228002 Maintenance-Transport Equipment	10,000	1,348
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	70,424

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	77,313
	GoU Dev	40,379
	Ext Finance	888,530

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,280	300
Total for Budget Output	1,280	300
	Wage	0
	Non-Wage	1,280
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,172,686	1,871,483
Total for Budget Output	8,172,686	1,871,483
	Wage	8,172,686
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	10,700,214	2,242,610
	Wage	8,172,686
	Non-Wage	1,280,205
	GoU Dev	358,793
	Ext Finance	888,530

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,290,183	1,544,567
Total for Budget Output	6,290,183	1,544,567
Wage	6,290,183	1,544,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,518,910	505,590

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 Budget Output	1,518,910	505,590
	Wage	0	0
	Non-Wage	1,518,910	505,590
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	2,747		0
	Total for Budget Output	2,747	0
	Wage	0	0
	Non-Wage	2,747	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	732,359		0
	Total for Budget Output	732,359	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	732,359	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	655,200	218,400
Total for Budget Output	655,200	218,400
Wage	0	0
Non-Wage	655,200	218,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,919,278	729,376
Total for Budget Output	2,919,278	729,376
Wage	2,919,278	729,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	907,024	199,177
Total for Budget Output	907,024	199,177
Wage	907,024	199,177
Non-Wage	0	0
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	00

Budget Output: 320163 Capitation (Tertiary)
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring
N / A

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

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,943	13,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	64,744	0
227001 Travel inland	334,192	24,852
227004 Fuel, Lubricants and Oils	80,000	5,000
228002 Maintenance-Transport Equipment	24,000	717
Total for Budget Output	633,879	48,743
Wage	54,943	13,175
Non-Wage	328,799	35,569
GoU Dev	64,744	0
Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	7,000
Total for Budget Output	40,000	7,000
Wage	0	0
Non-Wage	40,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,181,150	3,304,960
Wage	10,171,428	2,486,295
Non-Wage	2,747,097	818,665
GoU Dev	1,077,232	0
Ext Finance	185,394	0

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
151.245	Routine mechanised of 14 Kms of roads worked on (Kimengo-Masindi port raod 8km, wakisanyi-myeba 6Km) , Road equipment's and vehicles maintained, 02 District roads committee meetings held, Road gangs arrears paid, Paid staff salaries, Supervised infrastru	The sector performed as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,171	45,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,372	10,000
221011 Printing, Stationery, Photocopying and Binding	3,418	0
227001 Travel inland	131,155	18,597
227004 Fuel, Lubricants and Oils	103,080	10,541
228002 Maintenance-Transport Equipment	113,339	13,449
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,961	0
282301 Transfers to Government Institutions	784,044	30,000
312131 Roads and Bridges - Acquisition	80,000	3,459
312237 Sports Equipment - Acquisition	1,068,040	111,269
313131 Roads and Bridges - Improvement	7,590,702	761,656
Total for Budget Output	10,130,282	1,004,733
Wage	212,171	45,762
Non-Wage	3,961	0
GoU Dev	9,914,150	958,971
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,924	0
Total for Budget Output	9,924	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,924	0
Ext Finance	0	0
Total for Department	10,140,206	1,004,733
Wage	212,171	45,762
Non-Wage	3,961	0
GoU Dev	9,924,074	958,971
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Under procurement		Under procurement

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
221002 Workshops, Meetings and Seminars	130,636	2,410
221011 Printing, Stationery, Photocopying and Binding	3,896	0
225202 Environment Impact Assessment for Capital Works	39,020	0
225204 Monitoring and Supervision of capital work	61,054	0
227001 Travel inland	5,940	0
228002 Maintenance-Transport Equipment	21,000	0
228004 Maintenance-Other Fixed Assets	9,063	0
312139 Other Structures - Acquisition	554,251	0
Total for Budget Output	899,260	21,010
Wage	74,400	18,600
Non-Wage	96,191	2,410
GoU Dev	656,158	0
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	657	0
Total for Budget Output	657	0
Wage	0	0
Non-Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	657	0
	Ext Finance	0	0
	Total for Department	899,916	21,010
	Wage	74,400	18,600
	Non-Wage	96,191	2,410
	GoU Dev	656,815	0
	Ext Finance	72,511	0

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,000	0
227001 Travel inland	10,758	1,500
227004 Fuel, Lubricants and Oils	9,205	1,681
Total for Budget Output	63,964	9,931
Wage	0	0
Non-Wage	43,964	9,931
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1	19 Pieces of government land surveyed and titled- District wide Individual land pieces verified- District wide Facilitated land registration of individual clients- District wide 20 Land titles for government institutions produced- District wide	There was under performance because the expected funds for the quarter was not released as planned
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

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
211101 General Staff Salaries	494,400	117,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	15,758	1,000
Total for Budget Output	532,158	120,761
Wage	494,400	117,761
Non-Wage	37,758	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	130,691
Wage	494,400	117,761
Non-Wage	81,722	12,931
GoU Dev	20,000	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
Service Area: 10 Community Mobilisation		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

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

Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	90,873	1,000
Total for Budget Output	91,873	1,000
Wage	0	0
Non-Wage	2,873	1,000
GoU Dev	0	0
Ext Finance	89,000	0

Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		

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: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Conducted field monitoring of supported micro projects in 11 groups. monitoring was done by CDOs. 5 groups were appraised and received revolving fund under PCA Ward B Kigumba TC at 3% interest per month. in total 11,500,000shs was given out as loan.	Funds for Micro projects was not disbursed by OPM in Q1

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4 UWEP groups generated and submitted for funding	Monitored 6 UWEP groups with MGLSD Conducted field verifications of 19 UWEP groups Presented 19 UWEP files for TPC approval follow of UWEP groups for repayment (Total amount disbursed shs 411,419,000-groups supported are 62 and amount paid back 90,523,739	Interms of UWEP repayment, In Q1, only 6,730,000 shs was recovered from groups.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,861	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	19,861	0
Wage	0	0
Non-Wage	19,861	0
GoU Dev	0	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
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
20 community dialogues on Child Protection and positive parenting sessions carried out and follow up of child abuse cases.	67 family and child protection cases were handled at by SPWO and PWO. 4 Children (3 males and 1 female were resettled with SOS village in gulu for general support. 8 male juveniles were resettled at Masindi remand home for better mentorship.	Only 12.5% of funds were released in Q1 for field activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,427	1,250
Total for Budget Output	438,427	1,250
Wage	0	0
Non-Wage	5,746	1,250
GoU Dev	0	0
Ext Finance	432,680	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	2,600
227001 Travel inland	11,493	2,500
Total for Budget Output	29,421	5,100
Wage	0	0
Non-Wage	29,421	5,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,158	31,838
Total for Budget Output	142,158	31,838
Wage	142,158	31,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,873	1,000
Total for Budget Output	2,873	1,000
Wage	0	0
Non-Wage	2,873	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Monthly Staff salaries paid to 19 CBS staff	Staff salaries for the month of July, August and September 2022 were paid to 12 staff on payroll.	Staffing gaps in 7LLGs (Mutunda, Karuma, Diima, Kyankende, Mboira, Kicwabugingo and Nyamahasa). CDOs on assignment are over whelmed.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0

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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	1,000
227001 Travel inland	10,000	1,270
227004 Fuel, Lubricants and Oils	4,000	997
Total for Budget Output	16,549	3,267
Wage	0	0
Non-Wage	16,549	3,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,360	43,455
Wage	142,158	31,838
Non-Wage	219,622	11,617
GoU Dev	680,900	0
Ext Finance	521,680	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	36,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	30,322	10,008
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	23,000	7,965
227004 Fuel, Lubricants and Oils	11,200	4,800
228002 Maintenance-Transport Equipment	10,000	3,241
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	64,712
Wage	149,270	36,798
Non-Wage	90,122	27,914
GoU Dev	89,234	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Statistical report produced- Planning Department	Not Implemented	This was planned under locally raised revenue and was not allocated to the department to implement the planned activity.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	135
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,080	270
227001 Travel inland	22,500	6,375
227004 Fuel, Lubricants and Oils	7,169	355
228002 Maintenance-Transport Equipment	920	230
Total for Budget Output	36,749	7,365
Wage	0	0
Non-Wage	30,000	7,365
GoU Dev	6,749	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,498	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	14,000	2,000
Total for Budget Output	33,498	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	13,498	0
Ext Finance	0	0
Total for Department	398,872	77,077
Wage	149,270	36,798
Non-Wage	140,122	40,279
GoU Dev	109,481	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
02	01 Departmental budget produced and submitted 01 Quarterly departmental report for 4th Quarter for the FY 2021/22 produced 01 4th quarter audit report produced and submitted Verified and retired accountabilities for departments, LLGs and Health units	There was underperformance because the expected funds were not released as planned for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,093	15,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	135
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,640	4,300
227004 Fuel, Lubricants and Oils	8,747	3,250
228002 Maintenance-Transport Equipment	1,460	0
Total for Budget Output	99,504	23,641
Wage	65,093	15,956
Non-Wage	34,411	7,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,504	23,641
Wage	65,093	15,956
Non-Wage	34,411	7,685
GoU Dev	0	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		

NA

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

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

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

NA

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

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

NA

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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PIAP Output: 05020402 Tourist attractions developed, upgraded and/or maintained

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

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

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
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	657,396	0
312129 Other Buildings other than dwellings - Acquisition	2,629,586	0
Total for Budget Output	3,286,982	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,286,982	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Programme: 12 Human Capital Development

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
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	12,480
Total for Budget Output	52,405	12,480
Wage	52,405	12,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in
NA

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

Service Area: 20 Value Chain Services
Programme: 07 Private Sector Development
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output: 010008 Capacity Strengthening
PIAP Output: 07030208 Export processing zones established
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	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
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370005 Model Value Addition Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,816	1,000
Total for Budget Output	1,816	1,000
Wage	0	0
Non-Wage	1,816	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,236,154	13,480
Wage	52,405	12,480
Non-Wage	20,817	1,000
GoU Dev	13,162,932	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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,460	615
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

03 Monthly payroll displayed, 03 monthly pay slips printed and distributed, assorted stationery procured, 01 Tonner procured	03 Monthly payroll displayed, 03 monthly pay slips printed and distributed, assorted stationery procured, 01 Tonner procured	There was short fall in wage to pay the district staff for the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221002 Workshops, Meetings and Seminars	13,498	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
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.	1,200	0
221009 Welfare and Entertainment	3,004	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	7,044	440
227004 Fuel, Lubricants and Oils	3,380	0
Total for Budget Output	33,746	440
Wage	0	0
Non-Wage	20,248	440
GoU Dev	13,498	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

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

200 Pensioners paid- Bank NA

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		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	673,809	158,819
273105 Gratuity	159,786	40,378
352880 Salary Arrears Budgeting	21,586	21,586
352881 Pension and Gratuity Arrears Budgeting	991,280	0
Total for Budget Output	1,846,461	220,783
Wage	0	0
Non-Wage	1,846,461	220,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff paid salary, court cases settled, cleaners paid, tonner procured, guards paid, departmental vehicle repaired, monitoring LLGS done, coordination of government programmes and meetings coordinated, board of survey conducted, payment of various invoices on the system, stationery procured, council tour conducted, assets maintained, monitoring and supervising government programmes	Staff paid salary, court cases settled, cleaners paid, tonner procured, guards paid, departmental vehicle repaired, monitoring LLGS done, coordination of government programmes and meetings coordinated, board of survey conducted, payment of various invoice	Inadequate allocation of funds to implement all the planned activities.
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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	588,163	146,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221001 Advertising and Public Relations	15,000	0
221005 Official Ceremonies and State Functions	20,000	0
221007 Books, Periodicals & Newspapers	2,112	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	12,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	500

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
221012 Small Office Equipment	2,000	500
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	800
223001 Property Management Expenses	18,000	3,500
223004 Guard and Security services	20,000	1,300
223005 Electricity	18,000	450
223006 Water	8,400	0
227001 Travel inland	49,475	2,901
227004 Fuel, Lubricants and Oils	30,000	11,535
228001 Maintenance-Buildings and Structures	14,000	564
228002 Maintenance-Transport Equipment	18,000	0
263311 Transitional Development Grant	200,000	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	1,074,310	171,045
Wage	588,163	146,956
Non-Wage	286,147	24,089
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

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
227001 Travel inland	3,309	0
Total for Budget Output	3,309	0
Wage	0	0
Non-Wage	3,309	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets maintained- District wideNA

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 Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	300

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
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	100
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,420	500
Total for Budget Output	10,000	1,495
Wage	0	0
Non-Wage	10,000	1,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	1,500
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,460	500
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	10,000	1,135
Wage	0	0
Non-Wage	10,000	1,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	131,898
Total for Budget Output	0	131,898
Wage	0	0
Non-Wage	0	131,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,475,650	529,547
Wage	588,163	146,956
Non-Wage	3,308,639	382,591
GoU Dev	578,848	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,660	2,757
227004 Fuel, Lubricants and Oils	4,000	2,550
Total for Budget Output	21,660	5,307
Wage	0	0
Non-Wage	21,660	5,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Internet services paid- Bank 16 Computers repaired- NA
Service provider 03 Printers repaired- Service Provider
Procurement of IT supplies- Service provider 01 Generator repaired- Service provider

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	18,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	48,000	7,500
Wage	0	0
Non-Wage	48,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Books of accounts prepared- Finance department, NA
production of financial statements, compilation of asset
register.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly budget review meeting held- District NA
chambers 01 Quarterly budget desk meeting conducted-
Finance department

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,648	1,965
227004 Fuel, Lubricants and Oils	34,000	6,000
Total for Budget Output	45,648	7,965
Wage	0	0
Non-Wage	45,648	7,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,763	49,769
221011 Printing, Stationery, Photocopying and Binding	9,000	500
227001 Travel inland	18,000	5,000
227004 Fuel, Lubricants and Oils	43,366	4,000
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	281,129	59,269
Wage	200,763	49,769
Non-Wage	70,366	9,500
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	415,437	80,041
Wage	200,763	49,769
Non-Wage	204,673	30,272

VOTE: 865 Kiryandongo District

Quarter 1

GoU Dev	10,000	0
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	29,904	0
221007 Books, Periodicals & Newspapers	1,056	180
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	488
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,960	1,000
227004 Fuel, Lubricants and Oils	5,000	1,210
228002 Maintenance-Transport Equipment	1,186	497
Total for Budget Output	52,186	3,645
Wage	0	0
Non-Wage	52,186	3,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff paid salary- Bank, LLG and District Councillors paid their gratuity, District councillors paid their allowances, departmental vehicle repaired, fuel procured, assorted stationery procured, Tonner procured, Council and sectoral minutes taken	Staff paid salary- Bank, LLG and District Councillors paid their gratuity, District councillors paid their allowances, departmental vehicle repaired, fuel procured, assorted stationery procured, Tonner procured, Council and sectoral minutes taken	All staff in the department were paid their salaries, political leaders facilitated.
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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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	20,000	4,275
Wage	0	0
Non-Wage	20,000	4,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

01 Quarterly PPDA prepared and submitted, 01 Adverts produced, 03 DCC meetings conducted, 06 Evaluation meetings and reports produced	01 Quarterly PPDA prepared and submitted, 01 Adverts produced, 03 DCC meetings conducted, 06 Evaluation meetings and reports produced	There was inadequate allocation of resources to perform the planned activities as laid out.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	920
221008 Information and Communication Technology Supplies.	2,000	720
221011 Printing, Stationery, Photocopying and Binding	2,000	190
227001 Travel inland	4,721	1,200
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	18,401	4,030
Wage	0	0
Non-Wage	18,401	4,030
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
01 Quarterly Land board meeting conducted, Fuel procured, No planned activities were implemented. assorted stationery procured.		No Funds were transferred to the Section to implement the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	3,041	250	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	10,401	2,090	
Wage	0	0	
Non-Wage	10,401	2,090	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
01 Full council meetings held, 01 Sectoral meetings held, District Councilor's paid their sitting allowances	02 Full council meetings held, 06 Sectoral meetings held, District Councilor's paid their sitting allowances	There was inadequate resources to pay the councilors allowances due to limited local revenue generated.

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	47,747	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,166	2,740	
221009 Welfare and Entertainment	6,500	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
222001 Information and Communication Technology Services.	6,360	0
227001 Travel inland	13,150	0
227004 Fuel, Lubricants and Oils	23,200	0
228002 Maintenance-Transport Equipment	15,805	2,000
Total for Budget Output	427,031	52,487
Wage	241,852	47,747
Non-Wage	185,180	4,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

01 Quarterly PAC meeting held, 01 Quarterly Field visit conducted	01 Quarterly PAC meeting held, 01 Quarterly Field visit conducted	Limited resources to perform the planned activities.
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PIAP Output: 16080515 Critical system processes automated

01 Quarterly internal audit report reviewed- District headquarters 01 Quarterly field visit done- District wide	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,720	812
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,681	400
Total for Budget Output	12,401	2,212
Wage	0	0
Non-Wage	12,401	2,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Total for Department	540,422	68,739
Wage	241,852	47,747
Non-Wage	298,570	20,992
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
All 33 in-post agricultural extension workers paid their salaries	All 33 in-post agricultural extension workers paid their salaries for the months of July and August 2022	Inadequate wage to pay for the month of September 2022

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	284,269
Total for Budget Output	1,147,890	284,269
Wage	1,147,890	284,269
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers mobilised and sensitized about various agricultural NA programs/projects and opportunities

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	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	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
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

All mandatory Q1 plans, budgets and 2022-2023 annual report, Q4 of 2022-2023 quarterly report prepared and submitted to the district planner and MAAIF

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,277,890	284,269
Wage	1,147,890	284,269
Non-Wage	130,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	250,711	0
312139 Other Structures - Acquisition	45,703	0
312216 Cycles - Acquisition	17,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Budget Output	318,414	0
Wage	0	0
Non-Wage	0	0
GoU Dev	318,414	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

05 Motorcycles repaired- Service providers 77,500 OPD NA
attendance- HCs 5,750 IPD admission- HCs 5,500 DPT 3-
HCs 3,000 Deliveries conducted- HCs

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)	812,522	203,130
Total for Budget Output	812,522	203,130
Wage	0	0
Non-Wage	812,522	203,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1	10471 visited OPD, 584 children immunised with DPT 3, 748 mothers were delivered, 3762 patients were admitted	There was under performance because the expected funds were not received as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,090	97,272
Total for Budget Output	389,090	97,272
Wage	0	0
Non-Wage	389,090	97,272
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
01 Quarterly supervision at Lower health facilities conducted- District wide	01 Quarterly monitoring of capital projects conducted- District wide	NA
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		

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	242
221003 Staff Training	6,460	3,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	921,462	54,260
227004 Fuel, Lubricants and Oils	51,379	9,000
228002 Maintenance-Transport Equipment	10,000	1,348
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	70,424
Wage	0	0
Non-Wage	77,313	18,533
GoU Dev	40,379	0
Ext Finance	888,530	51,892

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

353 Health workers paid salary- Banks NA

PIAP Output: 1203011501 Improve population health, safety and management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,172,686	1,871,483
Total for Budget Output	8,172,686	1,871,483
Wage	8,172,686	1,871,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,700,214	2,242,610
Wage	8,172,686	1,871,483
Non-Wage	1,280,205	319,235
GoU Dev	358,793	0
Ext Finance	888,530	51,892

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
07 Classroom blocks constructed- District wide	NA	

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	273,953	0
312235 Furniture and Fittings - Acquisition	2,840	0
313235 Furniture and Fittings - Improvement	3,336	0
Total for Budget Output	280,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	280,129	0
Ext Finance	0	0

N / A

Item	Approved Budget	Spent
211101 General Staff Salaries	6,290,183	1,544,567
Total for Budget Output	6,290,183	1,544,567
Wage	6,290,183	1,544,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

N / A

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	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,518,910	505,590
Total for Budget Output	1,518,910	505,590
Wage	0	0
Non-Wage	1,518,910	505,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

- o Strengthening PIACY (Presidential Initiative on NA AIDS strategy for communication to youths) in schools conducted o Sensitizing education officials and Head teachers on HIV Work place policy carried out.
- o Sensitize the Staff members on HIV / AIDS at the work place. o Monitoring mainstreaming of HIV /AIDS in the District programs. o Conduct HIV / AIDS sensitization for all the staff at the work place.
- o Promoting behavioral change communication interventions including dissemination of information education communication materials at the work place.
- o Sensitizing the staff members on HIV prevention interventions. o Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,747	0
Total for Budget Output	2,747	0
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,747	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

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)	655,200	218,400	
Total for Budget Output	655,200	218,400	
Wage	0	0	
Non-Wage	655,200	218,400	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,919,278	729,376
Total for Budget Output	2,919,278	729,376
Wage	2,919,278	729,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	907,024	199,177
Total for Budget Output	907,024	199,177
Wage	907,024	199,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320016 Management of Education Services

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,943	13,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
212103 Incapacity benefits (Employees)	20,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	64,744	0
227001 Travel inland	334,192	24,852
227004 Fuel, Lubricants and Oils	80,000	5,000
228002 Maintenance-Transport Equipment	24,000	717
Total for Budget Output	633,879	48,743
Wage	54,943	13,175
Non-Wage	328,799	35,569
GoU Dev	64,744	0
Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

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

03 Events conducted, music, ball games and scouting- District wide

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	7,000
Total for Budget Output	40,000	7,000
Wage	0	0
Non-Wage	40,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,181,150	3,304,960
Wage	10,171,428	2,486,295
Non-Wage	2,747,097	818,665
GoU Dev	1,077,232	0
Ext Finance	185,394	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
151.245	Routine mechanised of 14 Kms of roads worked on (Kimengo-Masindi port raod 8km, wakisanyi-myeba 6Km) , Road equipment's and vehicles maintained, 02 District roads committee meetings held, Road gangs arrears paid, Paid staff salaries, Supervised infrastru	The sector performed as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,171	45,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,372	10,000
221011 Printing, Stationery, Photocopying and Binding	3,418	0
227001 Travel inland	131,155	18,597
227004 Fuel, Lubricants and Oils	103,080	10,541
228002 Maintenance-Transport Equipment	113,339	13,449
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,961	0
282301 Transfers to Government Institutions	784,044	30,000
312131 Roads and Bridges - Acquisition	80,000	3,459
312237 Sports Equipment - Acquisition	1,068,040	111,269
313131 Roads and Bridges - Improvement	7,590,702	761,656
Total for Budget Output	10,130,282	1,004,733
Wage	212,171	45,762
Non-Wage	3,961	0
GoU Dev	9,914,150	958,971
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 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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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,924	0
Total for Budget Output	9,924	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,924	0
Ext Finance	0	0
Total for Department	10,140,206	1,004,733
Wage	212,171	45,762
Non-Wage	3,961	0
GoU Dev	9,924,074	958,971
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Improved water quality supplied - 30 sampled, tested, Procurement started (Designs, BOQ submissions, Advert) for 06 Deep Boreholes across the District for communities – Abindo A Cell, Okwece B Cell, Karakove, Mulyantaama, Kiryampungula and Mboira Seed and 01 Solar-Powered Mini-Piped water supply system for Nanda RGC.	Under procurement	Under procurement

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
221002 Workshops, Meetings and Seminars	130,636	2,410
221011 Printing, Stationery, Photocopying and Binding	3,896	0
225202 Environment Impact Assessment for Capital Works	39,020	0
225204 Monitoring and Supervision of capital work	61,054	0
227001 Travel inland	5,940	0
228002 Maintenance-Transport Equipment	21,000	0
228004 Maintenance-Other Fixed Assets	9,063	0
312139 Other Structures - Acquisition	554,251	0
Total for Budget Output	899,260	21,010
Wage	74,400	18,600
Non-Wage	96,191	2,410
GoU Dev	656,158	0
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

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

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	657	0
Total for Budget Output	657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	657	0
Ext Finance	0	0
Total for Department	899,916	21,010
Wage	74,400	18,600
Non-Wage	96,191	2,410
GoU Dev	656,815	0
Ext Finance	72,511	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,000	0
227001 Travel inland	10,758	1,500
227004 Fuel, Lubricants and Oils	9,205	1,681
Total for Budget Output	63,964	9,931
Wage	0	0
Non-Wage	43,964	9,931
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1	19 Pieces of government land surveyed and titled- District wide Individual land pieces verified- District wide Facilitated land registration of individual clients- District wide 20 Land titles for government institutions produced- District wide	There was under performance because the expected funds for the quarter was not released as planned
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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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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

01 Quarterly PPM held- District wide, 100 Building plans NA
recommended for approval, 01 Departmental budget and
work plan prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	117,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	13,000	1,000
227004 Fuel, Lubricants and Oils	15,758	1,000
Total for Budget Output	532,158	120,761
Wage	494,400	117,761
Non-Wage	37,758	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	130,691
Wage	494,400	117,761
Non-Wage	81,722	12,931
GoU Dev	20,000	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
Service Area: 10 Community Mobilisation		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Revenue sharing projects implemented and monitored in 7LLGs. NA		

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	90,873	1,000
Total for Budget Output	91,873	1,000
Wage	0	0
Non-Wage	2,873	1,000
GoU Dev	0	0
Ext Finance	89,000	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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Conducted field monitoring of supported micro projects in 11 groups. monitoring was done by CDOs. 5 groups were appraised and received revolving fund under PCA Ward B Kigumba TC at 3% interest per month. in total 11,500,000shs was given out as loan.	Funds for Micro projects was not disbursed by OPM in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,900	0
282101 Donations	113,399	0
Total for Budget Output	132,298	0
Wage	0	0
Non-Wage	132,298	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4 UWEP groups generated and submitted for funding	Monitored 6 UWEP groups with MGLSD Conducted field verifications of 19 UWEP groups Presented 19 UWEP files for TPC approval follow of UWEP groups for repayment (Total amount disbursed shs 411,419,000-groups supported are 62 and amount paid back 90,523,739	Interms of UWEP repayment, In Q1, only 6,730,000 shs was recovered from groups.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,861	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	19,861	0
Wage	0	0
Non-Wage	19,861	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

20 community dialogues on Child Protection and positive parenting sessions carried out and follow up of child abuse cases.	67 family and child protection cases were handled at by SPWO and PWO. 4 Children (3 males and 1 female were resettled with SOS village in gulu for general support. 8 male juveniles were resettled at Masindi remand home for better mentorship.	Only 12.5% of funds were released in Q1 for field activities.
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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	438,427	1,250
Total for Budget Output	438,427	1,250
Wage	0	0
Non-Wage	5,746	1,250
GoU Dev	0	0
Ext Finance	432,680	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

4 special interest group councils conducted	NA
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	2,600
227001 Travel inland	11,493	2,500
Total for Budget Output	29,421	5,100
Wage	0	0
Non-Wage	29,421	5,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,158	31,838
Total for Budget Output	142,158	31,838
Wage	142,158	31,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

10 workplaces inspected. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,873	1,000
Total for Budget Output	2,873	1,000

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	2,8731,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Monthly Staff salaries paid to 19 CBS staff	Staff salaries for the month of July, August and September 2022 were paid to 12 staff on payroll.	Staffing gaps in 7LLGs (Mutunda, Karuma, Diima, Kyankende, Mboira, Kicwabugingo and Nyamahasa). CDOs on assignment are over whelmed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

4 CBS staff paid bicycle allowances (Okema Alfred, NA
Bamuranje Grace, Driver, and Kacubya Constance), CBS
departmental staff meetings conducted quarterly, Stationary
and office accessories procured

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	1,000
227001 Travel inland	10,000	1,270
227004 Fuel, Lubricants and Oils	4,000	997
Total for Budget Output	16,549	3,267
Wage	0	0
Non-Wage	16,549	3,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,360	43,455
Wage	142,158	31,838
Non-Wage	219,622	11,617
GoU Dev	680,900	0
Ext Finance	521,680	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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly budget performance progress report produced NA
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	36,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	30,322	10,008
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	23,000	7,965
227004 Fuel, Lubricants and Oils	11,200	4,800
228002 Maintenance-Transport Equipment	10,000	3,241
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	64,712
Wage	149,270	36,798
Non-Wage	90,122	27,914
GoU Dev	89,234	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
1 Quarterly Statistical report produced- Planning Department	Not Implemented	This was planned under locally raised revenue and was not allocated to the department to implement the planned activity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	135
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,080	270
227001 Travel inland	22,500	6,375
227004 Fuel, Lubricants and Oils	7,169	355
228002 Maintenance-Transport Equipment	920	230
Total for Budget Output	36,749	7,365
Wage	0	0
Non-Wage	30,000	7,365
GoU Dev	6,749	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

02 monitoring visits conducted- District wide 02	NA
Monitoring reports produced- Planning office	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,498	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	14,000	2,000

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	33,498	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	13,498	0
Ext Finance	0	0
Total for Department	398,872	77,077
Wage	149,270	36,798
Non-Wage	140,122	40,279
GoU Dev	109,481	0
Ext Finance	0	0

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
02	01 Departmental budget produced and submitted 01 Quarterly departmental report for 4th Quarter for the FY 2021/22 produced 01 4th quarter audit report produced and submitted Verified and retired accountabilities for departments, LLGs and Health units	There was underperformance because the expected funds were not released as planned for the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,093	15,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	135
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,640	4,300
227004 Fuel, Lubricants and Oils	8,747	3,250
228002 Maintenance-Transport Equipment	1,460	0
Total for Budget Output	99,504	23,641
Wage	65,093	15,956
Non-Wage	34,411	7,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,504	23,641
Wage	65,093	15,956
Non-Wage	34,411	7,685
GoU Dev	0	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Inspection and certification of value addition machines	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

20 NA

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

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

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
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
one tourism site(Kabalega Ceremonial Grounds) fenced	NA	
PIAP Output: 05020402 Tourist attractions developed, upgraded and/or maintained		
Fencing of Okwece tourism site	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

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

NA

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10 NA

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

75NA

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

10NA

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

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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

6NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	6,573,966	0
Total for Budget Output	6,573,966	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,573,966	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	12,480
Total for Budget Output	52,405	12,480
Wage	52,405	12,480
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Salaries for contract staff paidNA

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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208 Export processing zones established

6NA

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

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

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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Budget Output: 370005 Model Value Addition Services

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

5NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,816	1,000
Total for Budget Output	1,816	1,000
Wage	0	0
Non-Wage	1,816	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,236,154	13,480
Wage	52,405	12,480
Non-Wage	20,817	1,000
GoU Dev	13,162,932	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	200	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	10	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	04	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	01	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	12	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	01	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	01	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	05	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	33	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	43	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	20	
Budget Output: 010004 Animal feeds production			
PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number	6	
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	20	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	90	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	80	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	08	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	1200	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	20	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	433	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	1200	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	539	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	01	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	75	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	08	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	500 GBV cases received,	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	20 micro projects, 2 pilot	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	19 UWEP and 13 YLP	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	13 ICOLEW Centers	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	13 parenting manual sessions	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	16 special interest group	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	13	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	08	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	04	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	100 farmer groups linked to	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	100 busines firms, value	

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number	one market of Kitukuuza	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	one soft copy and 10 hard	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	80 accommodation facilities	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Ugandans Visiting Tourist sites (National Parks,	Number	80 hospitality enterprises	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tourism Products upgraded/	Number	One proposal written and	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of tour and travel agents registered and trained.	Number	2 consultative meetings held	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	300 members of business	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	23 infrastructural	

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	28 contract staff paid salaries	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	25 cooperative board	

Programme: 13 Innovation, Technology Development And Transfer

SubProgramme: 03 STI Ecosystem Development

Budget Output: 370005 Model Value Addition Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Beauty and Dematology Products from Indigenous	Percentage	20 value addition machines	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	meeting operation costs of	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kinyonga p/s	Programme Conditional Grant - Development		1,240	0
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development		1,240	0
Non Residential Buildings - Schools	Mboira S.S	Programme Conditional Grant - Development		1,240	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kigumba SC	Kigumba SC	Other Transfers from Central Government Uganda Road Fund (URF)		23,037	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Nyakarongo-Kiryandongo Road (17.5Km)	District Discretionary Equalisation Development Grant		1,170,000	0
Roads and Bridges - Contractors	Kigumba-Mpumwe road (12Km)	District Discretionary Equalisation Development Grant		585,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep borehole - Mboira Seed	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep Borehole - Karakove	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0
LCIII: 237422 Mutunda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Matunda SC	Matunda SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,367	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Diima-Mutunda Road (5 Km)	District Discretionary Equalisation Development Grant		91,407	0
Roads and Bridges - Maintenance and Repair	Mutunda-Kawiti-Kimogoro road (10Km)	District Discretionary Equalisation Development Grant		168,000	0
Roads and Bridges - Contractors	Tenam A- Alero Road (5 Km)	District Discretionary Equalisation Development Grant		255,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Nanda RGC - RAP	Programme Conditional Grant - Development	No funds, deferred to Q2.	13,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nanda RGC - SPMPWS (Ugift)	Programme Conditional Grant - Development	Under Procurement - Advertised.	214,549	0
Water Plants - Construction	Nanda RGC - SPMPWS (DWSCG)	Programme Conditional Grant - Development	Under Procurement - Advertised	112,321	0
LCIII: 237423 Bweyale Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyakadoti HC III	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		30,478	0
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		152,391	0
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,633	0
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		75,137	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEYALE COU P.S.	Bweyale cou p/s	Programme Conditional Grant - Non Wage Recurrent		28,952	0
OPOK P.S.	Opok P/s	Programme Conditional Grant - Non Wage Recurrent		20,582	0
YELEKENI P.S.	Yelekeni P/s	Programme Conditional Grant - Non Wage Recurrent		13,049	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Road Fund (URF)		349,674	0
Item: 312237 Sports Equipment - Acquisition					
Sports Equipment - Assorted Sports Equipment	Nyamusasa Playfield	District Discretionary Equalisation Development Grant		1,068,040	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Bweyala- Diika road (8.5 Km)	District Discretionary Equalisation Development Grant		510,000	0
Roads and Bridges - Contractors	Nyakadoti-Tecwa-Kanywamaizi road (23.168 Km)	District Discretionary Equalisation Development Grant		3,362,435	0
Roads and Bridges - Contractors	Bweyale- Nyamusasa road (0.085Km)	District Discretionary Equalisation Development Grant		59,137	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Low cost sealing of rift Valley road (2.39km)	District Discretionary Equalisation Development Grant		5,811,722	0
LCIII: 237424 Kigumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent		16,852	0
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent		19,069	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigumba cou p/s	Programme Conditional Grant - Development		4,328	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDDIDIMA P.S.	Kididima p/s	Programme Conditional Grant - Non Wage Recurrent		13,328	0

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA P/S.	Kigumba p/s	Programme Conditional Grant - Non Wage Recurrent		27,409	0
KIHURA P.S.	Kihura p/s	Programme Conditional Grant - Non Wage Recurrent		17,365	0
KITWANGA P.S	Kitwanga p/s	Programme Conditional Grant - Non Wage Recurrent		15,244	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kigumba Town Seed secondary school	Programme Conditional Grant - Development		732,359	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Road Fund (URF)		173,546	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,637	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kimyoka- Kikaito Road- 5.3 Km	Locally Raised Revenues		80,000	0
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		13,498	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263311 Transitional Development Grant					
Payment for Resettlement of Kibyama and Karuma Wildlife	Kibyama	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CFOs Office	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	CFOs Office	Locally Raised Revenues		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kiryandongo General Hospital	Programme Conditional Grant - Development		45,703	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DHOs Office	Programme Conditional Grant - Development		17,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHOs Office	Programme Conditional Grant - Development		5,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	Kiryandongo General Hospital	Programme Conditional Grant - Non Wage Recurrent		389,090	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		70,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		70,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		700,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		2,100,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		1,581,886	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		1,837,821	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant		23,570	0
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		22,568	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District headquarters-Health department	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kiryandongo cou p/s	Programme Conditional Grant - Development		4,237	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DEOs Office	Programme Conditional Grant - Development		2,840	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair	District Headquarters- Kiryandongo	Programme Conditional Grant - Development		3,336	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDA S.S.S	Kibanda S.S	Programme Conditional Grant - Non Wage Recurrent		119,740	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances	DEOs office	Programme Conditional Grant - Development		50,000	0
Payment of allowances	DEOs office	Programme Conditional Grant - Development		14,744	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		556,181	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of road gangs	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		38,788	0
Payment of staff allowances	DE;s office	Other Transfers from Central Government Uganda Road Fund (URF)		1,584	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DE's office	Other Transfers from Central Government Uganda Road Fund (URF)		3,418	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		120,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		90,000	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		183,466	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant		90,000	0
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant		213,239	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)		46,677	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DEs office	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Road Fund (URF)		147,161	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		9,924	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Unicef WASH support to District	External Financing United Nations Children Fund (UNICEF)	No funds, deferred to Q2.	217,533	0
Workshops, Meetings, Seminars - Training (Others)	DWSCC Meeting - Q1 meeting deferred	External Financing United Nations Children Fund (UNICEF)	0	28,920	7,230

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PAM at District & Sub county, WSC Refugee	External Financing United Nations Children Fund (UNICEF)	0	59,370	0
Workshops, Meetings, Seminars - Training (Others)	Establishment of WSC	External Financing United Nations Children Fund (UNICEF)	0	28,140	0
Workshops, Meetings, Seminars - Training (Others)	Post-construction support WSC	External Financing United Nations Children Fund (UNICEF)	0	13,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office stationery, supplies	Programme Conditional Grant - Non Wage Recurrent	0	3,896	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Water quality testing & surveillance district wide	Programme Conditional Grant - Development	Deferred to Q2.	22,560	0
Feasibility Studies or Screening of Projects Appraisal	ESMP, screening for ESS - District wide	Programme Conditional Grant - Development	Deferred to Q2.	3,360	0
Item: 225204 Monitoring and Supervision of capital work					
MIS Update	WSDB - data collection, processing & submission	Programme Conditional Grant - Non Wage Recurrent	Q1 MIS update submitted.	8,064	0
Procurement in-put costs	Procurement costs - District Level	Programme Conditional Grant - Non Wage Recurrent	Procurements advertised, TEC instituted.	6,109	0
Procurement of a Motorcycle - 125cc	Procurement of 125cc M/cycle	Programme Conditional Grant - Non Wage Recurrent	0	34,000	0
Launching & commissioning of works	Water construction sites district wide	Programme Conditional Grant - Non Wage Recurrent	0	10,089	0
Monitoring & supervision of capital works	District wide	Programme Conditional Grant - Non Wage Recurrent	No funds, deferred to Q2.	63,846	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DWO national trips, consultations, travel expenses	Programme Conditional Grant - Non Wage Recurrent	0	5,940	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DWO vehicle mtce, spares & repairs	Programme Conditional Grant - Non Wage Recurrent	0	21,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	SPMPS - RGC & Schools District wide	Programme Conditional Grant - Development	Quarterly assessment done.	9,063	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Withheld 5% Retention 2022-23	Programme Conditional Grant - Development	Still under 6-month DLP.	22,061	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development		657	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NRM- Forestry	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Transfer to LLGs	District wide	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		668,984	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 282101 Donations					
Transfers to 7LLGs bordering Murchison falls national park..		Other Transfers from Central Government Parish Community Associations (PCAs)		113,399	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	External Financing United Nations Children Fund (UNICEF)		865,361	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	KDLG	Locally Raised Revenues		4,000	0
Light ICT Hardware - Laptops	KDLG	Locally Raised Revenues		16,000	0
Light ICT Hardware - Projector	KDLG	Locally Raised Revenues		3,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Headquarters- Conference Hall	District Discretionary Equalisation Development Grant		52,500	0
Furniture and Fixtures - Conference Tables	Conference Hall	District Discretionary Equalisation Development Grant		2,400	0
Furniture and Fixtures - Work Station	Conference hall and Reception at the entry	District Discretionary Equalisation Development Grant		3,200	0
Furniture and Fixtures - Assorted Furniture	KDLG- Planning office	District Discretionary Equalisation Development Grant		8,134	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning- Senior Planner	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide- LLGs	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning- Senior Planner	District Discretionary Equalisation Development Grant		5,247	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Payment of staff allowances	Bank	District Discretionary Equalisation Development Grant		7,498	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol Station	District Discretionary Equalisation Development Grant		12,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		3,176,984	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		657,396	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,629,586	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District wide	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		6,573,966	0
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of CFs	Banks	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		110,000	0
LCIII: 237427 Kiryandongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Road Fund (URF)		50,623	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep Borehole - Mulyantaama	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep Borehole - Kiryampungura_anga ba	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		11,916	0
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	External Financing United Nations Population Fund (UNPF)		178,000	0
LCIII: 273488 Karuma Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Karuma p/s	Programme Conditional Grant - Development		4,218	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Karuma-Okwece road (18 km)	District Discretionary Equalisation Development Grant		7,093,831	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Deep Borehole - Abindo A Cell	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0
Water Plants - Construction	Deep Borehole - Okwece B Cell	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Okwece	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273489 Diima					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ogengo P/S	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings, Schools	Ogengo p/s	Programme Conditional Grant - Development		4,116	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Nanda-Popara road (11.26 Km)	District Discretionary Equalisation Development Grant		251,915	0
Roads and Bridges - Contractors	Alaro-ongwalwo-Yabwengi Bridge (1.448Km)	District Discretionary Equalisation Development Grant		3,227,487	0
Roads and Bridges - Contractors	Kololo-Laboke road (11.76 Km)	District Discretionary Equalisation Development Grant		186,174	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Triggering for CLTS - Diima	External Financing United Nations Children Fund (UNICEF)	No funds, deferred to Q2.	44,444	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273490 Kichwabugingo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Karungu 11 p/s	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings Schools	Nyinga p/s	Programme Conditional Grant - Development		4,248	0
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		13,253	0
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		30,478	0
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		30,478	0
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		30,478	0
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent		16,852	0
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		32,813	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,572	0
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		16,265	0
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,392	0
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent		30,478	0
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent		13,359	0
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		16,852	0
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent		12,582	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		30,478	0
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		15,239	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent		18,313	0
Ematong Primary School	Ematong Primary school	Programme Conditional Grant - Non Wage Recurrent		35,481	0
St. Bakhita Primary School	St. Bakhita Primary school	Programme Conditional Grant - Non Wage Recurrent		15,430	0
BIDONG P.S.	Bidong p/s	Programme Conditional Grant - Non Wage Recurrent		45,153	0
BWEYALE PUBLIC P.S	Bweyale Public p/s	Programme Conditional Grant - Non Wage Recurrent		36,448	0
ARNOLD P.S.	Arnold p/s	Programme Conditional Grant - Non Wage Recurrent		69,686	0
CANROM P.S.	Canrom P/s	Programme Conditional Grant - Non Wage Recurrent		73,109	0
SIRIBA P.S.	Siriba p/s	Programme Conditional Grant - Non Wage Recurrent		22,800	0
SIRIBA P.S.	Siriba P/S	Programme Conditional Grant - Non Wage Recurrent		3,878	0
KATAMARWA P.S.	Katamarwa p/s	Programme Conditional Grant - Non Wage Recurrent		22,684	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBU P.S.	Kizibu p/s	Programme Conditional Grant - Non Wage Recurrent		10,241	0
KYAMUGENYI B.C.S P.S.	Kyamugenyi BCS p/s	Programme Conditional Grant - Non Wage Recurrent		11,785	0
KYAMUGENYI COU P.S.	Kyamugenyi cou p/s	Programme Conditional Grant - Non Wage Recurrent		21,531	0
MPUMWE P.S.	Mpumwe p/s	Programme Conditional Grant - Non Wage Recurrent		18,592	0
NYAKIBETTE P.S.	Nyakibete P/s	Programme Conditional Grant - Non Wage Recurrent		12,789	0
JEEJA P.S.	Jeeja p/s	Programme Conditional Grant - Non Wage Recurrent		16,267	0
KADUKU P.S.	Kaduku p/s	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KIGUMBA MOSLEM P.S.	Kigumba Moslem p/s	Programme Conditional Grant - Non Wage Recurrent		18,332	0
KIIGYA P.S.	Kiigya p/s	Programme Conditional Grant - Non Wage Recurrent		20,173	0
KINYARA PUBLIC SCHOOL	Kinyara Public p/s	Programme Conditional Grant - Non Wage Recurrent		11,636	0
KIZIBU JUNIOR ACADEMY P.S.	Kizibu Junior p/s	Programme Conditional Grant - Non Wage Recurrent		12,529	0
NYAMA P.S.	Nyama p/s	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KIFURUTA P.S.	Kifuruta p/s	Programme Conditional Grant - Non Wage Recurrent		27,929	0
KYAKAKUNGURU P.S	Kyakakunguru p/s	Programme Conditional Grant - Non Wage Recurrent		16,695	0
MBOIRA P.S.	Mboira p/s	Programme Conditional Grant - Non Wage Recurrent		12,436	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABALE P.S.	Nyakabale p/s	Programme Conditional Grant - Non Wage Recurrent		23,912	0
KARUNGU II P.S.	Karungu 11 p/s	Programme Conditional Grant - Non Wage Recurrent		18,425	0
KATULIKIRE P.S.	Katulikire p/s	Programme Conditional Grant - Non Wage Recurrent		28,339	0
KOTHONGOLA P.S.	Kothongola p/s	Programme Conditional Grant - Non Wage Recurrent		17,402	0
NYINGA P.S	Nyinga p/s	Programme Conditional Grant - Non Wage Recurrent		13,570	0
St. Livingstone P.S.	St. Livingstone p/s	Programme Conditional Grant - Non Wage Recurrent		27,148	0
DYANG P.S.	Dyang p/s	Programme Conditional Grant - Non Wage Recurrent		22,721	0
KALWALA P.S.	Kalwala p/s	Programme Conditional Grant - Non Wage Recurrent		18,443	0
KIRYADONGO COU P.S.	Kiryandongo cou p/s	Programme Conditional Grant - Non Wage Recurrent		18,536	0
KISEKURA P.S.	Kisekura p/s	Programme Conditional Grant - Non Wage Recurrent		12,994	0
KYEMBERA P.S.	Kyembera p/s	Programme Conditional Grant - Non Wage Recurrent		13,087	0
NYAKATAMA P.S.	Nyakatama p/s	Programme Conditional Grant - Non Wage Recurrent		10,892	0
RUNYANYA P.S.	Runyanya p/s	Programme Conditional Grant - Non Wage Recurrent		16,602	0
TECWAA P.S.	Tecwa p/s	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KANKOBA P.S.	Kankoba p/s	Programme Conditional Grant - Non Wage Recurrent		10,185	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMOGORO P.S KIBANDA	Kimogoro p/s	Programme Conditional Grant - Non Wage Recurrent		15,374	0
KITONGOZI P.S	Kitongozi p/s	Programme Conditional Grant - Non Wage Recurrent		12,287	0
KITWARA P.S.	Kitwara p/s	Programme Conditional Grant - Non Wage Recurrent		15,021	0
BUNYAMA P.S	Bunyama p/s	Programme Conditional Grant - Non Wage Recurrent		11,710	0
DIIKA P.S.	Diika p/s	Programme Conditional Grant - Non Wage Recurrent		29,641	0
KIRWALA P.S.	Kirwala p/s	Programme Conditional Grant - Non Wage Recurrent		11,673	0
KIRYANDONGO B.C.S P.S.	Kiryandongo BCS P/s	Programme Conditional Grant - Non Wage Recurrent		22,033	0
KINYONGA P.S.	Kinyonga p/s	Programme Conditional Grant - Non Wage Recurrent		11,915	0
NDABULYE P.S	Ndabulye p/s	Programme Conditional Grant - Non Wage Recurrent		8,455	0
WAKISANYI P.S.	Wakisanyi p/s	Programme Conditional Grant - Non Wage Recurrent		7,525	0
KIMYOKA P.S.	Kimyoka p/s	Programme Conditional Grant - Non Wage Recurrent		13,142	0
MASINDI PORT P.S.	Masindi Port p/s	Programme Conditional Grant - Non Wage Recurrent		11,375	0
NAMILYANGO P.S	Namilyango p/s	Programme Conditional Grant - Non Wage Recurrent		6,558	0
COMBONI PARENTS SCHOOL	Comboni Parents p/s	Programme Conditional Grant - Non Wage Recurrent		8,046	0
DIIMA P.S.	Diima p/s	Programme Conditional Grant - Non Wage Recurrent		22,852	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWARA P.S.	Gwara p/s	Programme Conditional Grant - Non Wage Recurrent		12,510	0
KARUMA P.S.	Karuma p/s	Programme Conditional Grant - Non Wage Recurrent		24,972	0
OGENGO P.S.	Ogengo p/s	Programme Conditional Grant - Non Wage Recurrent		20,508	0
OKWECE P.S.	Okwece p/s	Programme Conditional Grant - Non Wage Recurrent		18,016	0
ISUNGA PARENTS SCHOOL	Isunga Parents p/s	Programme Conditional Grant - Non Wage Recurrent		19,745	0
KAKWOKWO P.S	Kakwokwo p/s	Programme Conditional Grant - Non Wage Recurrent		16,918	0
KAWITI P.S	Kawiti p/s	Programme Conditional Grant - Non Wage Recurrent		10,018	0
PANYADOLI HILL P.S.	Panyadoli Hill p/s	Programme Conditional Grant - Non Wage Recurrent		31,668	0
ALAROTINGA P.S.	Alarotinga p/s	Programme Conditional Grant - Non Wage Recurrent		21,959	0
ALERO P.S	Alero p/s	Programme Conditional Grant - Non Wage Recurrent		12,770	0
MUTUNDA P.S.	Mutunda p/s	Programme Conditional Grant - Non Wage Recurrent		20,843	0
NANDA P.S.	Nanda p/s	Programme Conditional Grant - Non Wage Recurrent		25,883	0
NYAMAHASA P.S.	Nyamahasa p/s	Programme Conditional Grant - Non Wage Recurrent		39,182	0
OGUNGA P.S.	Ogunga p/s	Programme Conditional Grant - Non Wage Recurrent		23,856	0
YABWENGI P.S.	Yabwengi p/s	Programme Conditional Grant - Non Wage Recurrent		36,485	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO SEED SCHOOL	Kiryandongo Seed S.S	Programme Conditional Grant - Non Wage Recurrent		31,520	0
MBOHERA SS	Mboira S.S	Programme Conditional Grant - Non Wage Recurrent		36,320	0
PANYADOLI SELF - HELP	Panyadoli Self Help S.S	Programme Conditional Grant - Non Wage Recurrent		240,380	0
KIGUMBA S.S .S	Kigumba S.S	Programme Conditional Grant - Non Wage Recurrent		104,000	0
MASINDI PORT S.S	Masindi Port S.S	Programme Conditional Grant - Non Wage Recurrent		59,240	0
MUTUNDA S.S.S	Mutuda S.S	Programme Conditional Grant - Non Wage Recurrent		64,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO TECH. INST	Kiryandongo Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0