

**VOTE: 865** Kiryandongo District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 865 Kiryandongo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 07-11-2023

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

VOTE: 865 Kiryandongo District

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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	11,728,943	3,405,002	29%
Conditional Government Transfers	28,621,287	32,231,123	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	62,315,011	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	2,313,239	284,269	22%
Tourism Development	703,900	703,900	0	0%
Natural Resources, Environment, Climate Change, Land And Water	4,672,366	4,727,819	137,209	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	26,565,093	5,588,262	22%
Innovation, Technology Development And Transfer	1,816	1,816	1,000	55%
Public Sector Transformation	4,420,342	4,669,635	390,123	9%
Community Mobilization And Mindset Change	181,941	181,941	3,267	2%
Governance And Security	681,925	2,327,028	226,908	33%
Development Plan Implementation	814,309	814,309	156,618	19%
Grand Total	58,525,897	62,315,011	7,793,639	13%
Wage	21,712,678	22,375,986	5,148,147	24%
Non-Wage Recurrent	8,566,029	10,902,268	1,634,630	19%
Domestic Devt	26,579,075	27,368,642	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

**VOTE: 865** Kiryandongo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,616,197</b>	<b>1,616,197</b>	<b>169,107</b>	<b>10%</b>
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%
<b>Discretionary Government Transfers</b>	<b>11,549,665</b>	<b>11,728,943</b>	<b>3,405,002</b>	<b>29%</b>
District Discretionary Equalisation Development Grant	8,381,392	8,381,392	2,624,811	31%
District Unconditional Grant Non-Wage	679,083	858,361	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%
<b>Conditional Government Transfers</b>	<b>28,621,287</b>	<b>32,231,123</b>	<b>8,043,960</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	6,074,954	8,231,915	2,934,694	48%
Programme Conditional Grant - Development	2,894,457	3,684,024	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	20,100,369	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	62,315,011	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	526,901	12%	0
Sub-Total	4,475,650	0	526,901	12%	0
Department: Finance					
10 Financial Management and Accountability (LG)	415,437	0	79,541	19%	0
Sub-Total	415,437	0	79,541	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	540,422	0	67,739	13%	0
Sub-Total	540,422	0	67,739	13%	0
Department: Production and Marketing					
10 Agricultural Extension	1,177,890	0	284,269	24%	0
20 Agricultural Production	100,000	0	0	0%	0
Sub-Total	1,277,890	0	284,269	22%	0
Department: Health					
10 Primary HealthCare	1,130,936	0	203,130	18%	0
20 Hospital Services	389,090	0	97,272	25%	0
30 Health Management and Supervision	9,180,188	0	1,935,232	21%	0
Sub-Total	10,700,214	0	2,235,634	21%	0
Department: Education					
10 Pre-Primary and Primary Education	8,091,969	0	2,050,158	25%	0
20 Secondary Education	4,306,837	0	947,776	22%	0
30 Skills Development	1,063,341	0	251,283	24%	0
40 Education&Sports Management and Inspection	719,003	0	50,743	7%	0
Sub-Total	14,181,150	0	3,299,960	23%	0
Department: Roads and Engineering					
10 Community Access Roads	10,140,206	0	1,004,733	10%	0
Sub-Total	10,140,206	0	1,004,733	10%	0

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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%	0
Sub-Total	899,916	0	21,010	2%	0
Department: Natural Resources					
10 Natural Resources Management	596,122	0	116,199	19%	0
Sub-Total	596,122	0	116,199	19%	0
Department: Community Based Services					
10 Community Mobilisation	924,932	0	1,000	0%	0
20 Empowerment and Mindset Change	639,427	0	42,455	7%	0
Sub-Total	1,564,360	0	43,455	3%	0
Department: Planning					
10 Planning and Statistics	398,872	0	77,077	19%	0
Sub-Total	398,872	0	77,077	19%	0
Department: Internal Audit					
10 Compliance	99,504	0	23,641	24%	0
Sub-Total	99,504	0	23,641	24%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	13,230,338	0	12,480	0%	0
20 Value Chain Services	5,816	0	1,000	17%	0
Sub-Total	13,236,154	0	13,480	0%	0
Grand Total	58,525,897	0	7,793,639	13%	0



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,896,802	5,611,920	1,963,270	50%	0
District Unconditional Grant Non-Wage	168,952	168,952	30,295	18%	0
District Unconditional Grant Wage	504,769	504,769	126,192	25%	0
Locally Raised Revenues	192,752	192,752	8,000	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,100,475	1,100,475	127,621	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,846,461	3,561,579	1,650,313	89%	0
Urban Unconditional Grant Wage	83,394	83,394	20,848	25%	0
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	6,190,769	1,963,270	44%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	588,163	588,163	146,956	25%	0
Non Wage	3,308,639	5,023,758	379,945	11%	0
Development Expenditure					
Domestic Development	578,848	578,848	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,475,650	6,190,769	526,901	12%	0
C: Unspent Balances					
Recurrent Balances			1,436,368		
Wage			85		
Non Wage			1,436,284		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,436,368	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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%	0
District Unconditional Grant Non-Wage	64,648	64,648	19,465	30%	0
District Unconditional Grant Wage	109,931	109,931	27,483	25%	0
Locally Raised Revenues	140,026	140,026	24,807	18%	0
Urban Unconditional Grant Wage	90,832	90,832	22,708	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,763	200,763	49,769	25%	0
Non Wage	204,673	204,673	29,772	15%	0
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%	0
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		

N / A

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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	719,700	92,357	17%	0
District Unconditional Grant Non-Wage	120,570	299,848	31,894	26%	0
District Unconditional Grant Wage	241,852	241,852	60,463	25%	0
Locally Raised Revenues	178,000	178,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	540,422	719,700	92,357	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	47,747	20%	0
Non Wage	298,570	477,848	19,992	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	540,422	719,700	67,739	13%	0
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		

N / A

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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	1,577,125	286,972	22%	0
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 - Non Wage Recurrent	0	299,235	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,147,890	1,147,890	286,972	25%	0
Development Revenues	0	734,114	0	0%	0
Programme Conditional Grant - Development	0	734,114	0	0%	0
Total Revenues Shares	1,277,890	2,311,238	286,972	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,147,890	1,147,890	284,269	25%	0
Non Wage	130,000	429,235	0	0%	0
Development Expenditure					
Domestic Development	0	734,114	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,277,890	2,311,238	284,269	22%	0
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

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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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%	0
Programme Conditional Grant - Non Wage Recurrent	1,280,205	1,280,205	320,051	25%	0
Programme Conditional Grant - Wage Recurrent	8,172,686	8,172,686	2,043,172	25%	0
Development Revenues	1,247,323	1,247,323	56,892	5%	0
District Discretionary Equalisation Development Grant	178,568	178,568	0	0%	0
External Financing	888,530	888,530	56,892	6%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,172,686	8,172,686	1,865,907	23%	0
Non Wage	1,280,205	1,280,205	317,835	25%	0
Development Expenditure					
Domestic Development	358,793	358,793	0	0%	0
External Financing	888,530	888,530	51891.552	6%	0
Total Expenditure	10,700,214	10,700,214	2,235,634	21%	0
C: Unspent Balances					
Recurrent Balances			179,480		
Wage			177,264		
Non Wage			2,216		
Development Balances			5,000		
Domestic Development			0		
External Financing			5,000		
Total Unspent			184,480		

N / A

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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	13,724,441	3,451,889	27%	0
District Unconditional Grant Wage	54,943	54,943	13,736	25%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,727,097	2,869,705	909,032	33%	0
Programme Conditional Grant - Wage Recurrent	10,116,485	10,779,793	2,529,121	25%	0
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	14,987,066	3,451,889	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,171,428	10,834,736	2,486,295	24%	0
Non Wage	2,747,097	2,889,705	813,665	30%	0
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	14,987,066	3,299,960	23%	0
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		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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%	0
District Unconditional Grant Non-Wage	3,961	3,961	0	0%	0
District Unconditional Grant Wage	156,852	156,852	39,213	25%	0
Urban Unconditional Grant Wage	55,318	55,318	13,830	25%	0
Development Revenues	9,924,074	9,924,074	2,994,811	30%	0
District Discretionary Equalisation Development Grant	7,874,433	7,874,433	2,624,811	33%	0
Locally Raised Revenues	80,000	80,000	80,000	100%	0
Other Transfers from Central Government	969,641	969,641	40,000	4%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	10,140,206	10,140,206	3,047,854	30%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,171	212,171	45,762	22%	0
Non Wage	3,961	3,961	0	0%	0
Development Expenditure					
Domestic Development	9,924,074	9,924,074	958,971	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,140,206	10,140,206	1,004,733	10%	0
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%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	0
Programme Conditional Grant - Non Wage Recurrent	96,191	192,381	24,048	25%	0
Development Revenues	729,326	1,497,047	0	0%	0
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	642,000	1,394,907	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	899,916	1,763,829	42,648	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,600	25%	0
Non Wage	96,191	96,191	2,410	3%	0
Development Expenditure					
Domestic Development	656,815	712,268	0	0%	0
External Financing	72,511	72,511	0	0%	0
Total Expenditure	899,916	955,370	21,010	2%	0
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 2**

**SECTION B : Summary by Department**

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

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



VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	576,122	576,122	136,531	24%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	350,400	350,400	87,600	25%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,722	51,722	12,931	25%	0
Urban Unconditional Grant Wage	144,000	144,000	36,000	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	494,400	494,400	105,769	21%	0
Non Wage	81,722	81,722	10,431	13%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	596,122	596,122	116,199	19%	0
C: Unspent Balances					
Recurrent Balances			20,331		
Wage			17,831		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,331		

Summary of Department Revenues and Expenditure by Source

**VOTE: 865** Kiryandongo District

**Quarter 2**

**SECTION B : Summary by Department**

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

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

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,779	361,779	49,905	14%	0
District Unconditional Grant Wage	109,664	109,664	27,416	25%	0
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%	0
Urban Unconditional Grant Wage	32,494	32,494	8,124	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,158	142,158	31,838	22%	0
Non Wage	219,622	219,622	11,617	5%	0
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%	0
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 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,392	289,392	81,089	28%	0
District Unconditional Grant Non-Wage	76,122	76,122	28,772	38%	0
District Unconditional Grant Wage	101,270	101,270	25,317	25%	0
Locally Raised Revenues	64,000	64,000	15,000	23%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,270	149,270	36,798	25%	0
Non Wage	140,122	140,122	40,279	29%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

**VOTE: 865** Kiryandongo District

**Quarter 2**

**SECTION B : Summary by Department**

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

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

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,504	99,504	24,813	25%	0
District Unconditional Grant Non-Wage	15,411	15,411	3,240	21%	0
District Unconditional Grant Wage	27,084	27,084	6,771	25%	0
Locally Raised Revenues	19,000	19,000	5,300	28%	0
Urban Unconditional Grant Wage	38,008	38,008	9,502	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,504	99,504	24,813	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,093	65,093	15,956	25%	0
Non Wage	34,411	34,411	7,685	22%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 865** Kiryandongo District

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,222	73,222	17,056	23%	0
District Unconditional Grant Wage	52,405	52,405	13,101	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,817	15,817	3,954	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	12,480	24%	0
Non Wage	20,817	20,817	1,000	5%	0
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%	0
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		

Summary of Department Revenues and Expenditure by Source

**VOTE: 865** Kiryandongo District

**Quarter 2**

**SECTION B : Summary by Department**

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

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

VOTE: 865 Kiryandongo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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
227001 Travel inland	7,044	0
227004 Fuel, Lubricants and Oils	3,380	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	33,7460
	Wage	00
	Non-Wage	20,2480
	GoU Dev	13,4980
	Ext Finance	00

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	1,465,8250
	Wage	00
	Non-Wage	1,100,4750
	GoU Dev	365,3510
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid monthly emoluments, Gratuity paid for retired staff	Pensioners paid monthly emoluments, Gratuity paid for retired staff	Pension and gratuity shortfalls affected delayed payment for the two.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	673,809	0
273105 Gratuity	159,786	0
352880 Salary Arrears Budgeting	21,586	0
352881 Pension and Gratuity Arrears Budgeting	991,280	0
	Total for Budget Output	1,846,4610
	Wage	00
	Non-Wage	1,846,4610
	GoU Dev	00
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	588,163	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
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	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	7,000	0
223001 Property Management Expenses	18,000	0
223004 Guard and Security services	20,000	0
223005 Electricity	18,000	0
223006 Water	8,400	0
227001 Travel inland	49,475	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	14,000	0
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	0
Wage	588,163	0
Non-Wage	286,147	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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

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
Ext Finance	0	0

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	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	0