

VOTE: 865 Kiryandongo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 865 Kiryandongo District for FY 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: 16-11-2023

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	11,728,943	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 3****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	11,728,943	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	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%
Conditional Government Transfers	28,621,287	32,231,123	8,043,960	28%
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	1,969,270	51%	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	133,621	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	1,969,270	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			1,442,368		
Wage			85		
Non Wage			1,442,284		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,442,368	
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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		

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

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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		

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: 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		

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

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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

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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	170,591	42,648	25%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	0
Programme Conditional Grant - Non Wage Recurrent	96,191	96,191	24,048	25%	0
Development Revenues	729,326	784,779	0	0%	0
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	642,000	697,453	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	899,916	955,370	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

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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

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 3

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 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 3

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 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 3

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 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 865 Kiryandongo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 3

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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

03 Monthly payroll displayed, 03 monthly pay slips printed and distributed, assorted stationery procured, 01 Tonner procured

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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,044	0
227004 Fuel, Lubricants and Oils	3,380	0
Total for Budget Output	33,746	0
Wage	0	0
Non-Wage	20,248	0
GoU Dev	13,498	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,423,569	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

Expenditures incurred in the Quarter to deliver outputs		UShs 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	1,846,461	0
Wage	0	0
Non-Wage	1,846,461	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs 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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver 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

Offices constructed.

Expenditures incurred in the Quarter to deliver 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

VOTE: 865 Kiryandongo District

Quarter 3

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	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	0
222002 Postage and Courier	500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,420	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: 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	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	2,460	0
227004 Fuel, Lubricants and Oils	5,000	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: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,475,650	0
Wage	588,163	0
Non-Wage	3,308,639	0
GoU Dev	578,848	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Presented 1st and 2nd Budget Performance progress reports to both DTPC and DEC members Worked and submitted Q2 report for the FY 2022/2023 01 Monitoring field visit was conducted Attended various meetings and workshops Allocated 3rd quarter funds to dpts	Inadequate allocation of LRR to implement planned activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,660	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,660	0
Wage	0	0
Non-Wage	21,660	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	48,000	0
Wage	0	0
Non-Wage	48,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
227001 Travel inland	12,000	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 internally audits responded to, External audit queries answered	02 Quarterly audits responded to, External audit queries answered	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,648	0	
227004 Fuel, Lubricants and Oils	34,000	0	
Total for Budget Output	45,648	0	
Wage	0	0	
Non-Wage	45,648	0	
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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,763	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	43,366	0
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	281,129	0
Wage	200,763	0
Non-Wage	70,366	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	415,437	0
Wage	200,763	0
Non-Wage	204,673	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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	0
221002 Workshops, Meetings and Seminars	29,904	0
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	5,960	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,186	0
Total for Budget Output	52,186	0
Wage	0	0
Non-Wage	52,186	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

01 Advert produced, recruitment of staff done, confirmation of staff done, Promotion of staff conducted, allowances paid, fuel procured, assorted stationery procured, welfare for DSC members done	The DSC was incomplete hence affecting DSC activities in the district
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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	0
221009 Welfare and Entertainment	4,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
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, 01Evaluation meetings and reports produced	Inadequate allocation of LRR to implement the planned activities timely.
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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	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,721	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,401	0
Wage	0	0
Non-Wage	18,401	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy	
01 Quarterly Land board meeting conducted, 01 Set of quarterly minutes written and in place- Sec Land, 01 Report submitted- MLUHSD	Inadequate allocation of Locally raised revenue to implement planned activities.

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,041	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,401	0
Wage	0	0
Non-Wage	10,401	0
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

02 Full council meetings held, 06 Sectoral meetings held, District Councilor's paid their sitting allowances, 04 Field visits carried out- District wide	Inadequate allocation of LRR to implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,166	0
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	0
Total for Budget Output	427,031	0
Wage	241,852	0
Non-Wage	185,180	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	01 Quarterly PAC meeting held- Clerk’s office, 01 Quarterly Field visit conducted- Kigumba TC	There was inadequate allocation of LRR to implement the planned activities

PIAP Output: 16080515 Critical system processes automated

1

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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1	01 Quarterly report produced and submitted - MAAIF	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,890	0
Total for Budget Output	1,147,890	0
Wage	1,147,890	0
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, sensitized, trained and exposed to various productivity enhancing practices and technologies including for maize, cassava, dairy, beef, piggery, poultry, goats, coffee, cashew nuts, onions and other vegetables and other horticultural crops	Farmers mobilised, sensitized, trained and exposed to various productivity enhancing practices and technologies including for maize, cassava, dairy, beef, piggery, poultry, goats, coffee, cashew nuts, onions and other vegetables and other horticultural cr	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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		
Implementation of Agricultural Cluster Development Project (ACDP), Uganda Multisectoral food security and nutrition project (UMFSNP), Parish Development Model (PDM) facilitated	Implementation of Agricultural Cluster Development Project (ACDP), Uganda Multisectoral food security and nutrition project (UMFSNP), Parish Development Model (PDM) facilitated	Implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	30,000	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	0
Wage	1,147,890	0
Non-Wage	130,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

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

	11 Health centres IIs, 10 Health centres IIIs, availed with essential medicine and supplies, Transfers made to the health centres, Primary health care activities conducted, 54057 OPD attendance 3062 DPT3 coverage 1857 DELIVERIES conducted 4827 IPD admitte	High consumption of essential supplies from health units, inadequate staffing in health facilities, lack of cold chain tools to repair the fridges for vaccines.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	812,522	0
Total for Budget Output	812,522	0
Wage	0	0
Non-Wage	812,522	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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	Q3 Funds to the district hospital transferred 8129 OPD attendance 731 DPT3 coverage 755 DELIVERIES conducted 3050 IPD admitted	High consumption of essential supplies from health units, inadequate staffing in health facilities, lack of cold chain tools to repair the fridges for vaccines, lack of the hospital generator and high utility bills

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,090	0
Total for Budget Output	389,090	0
Wage	0	0
Non-Wage	389,090	0
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	0
221003 Staff Training	6,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	921,462	0
227004 Fuel, Lubricants and Oils	51,379	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	1,006,221	0
Wage	0	0
Non-Wage	77,313	0
GoU Dev	40,379	0
Ext Finance	888,530	0

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,280	0
Total for Budget Output	1,280	0
Wage	0	0
Non-Wage	1,280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,172,686	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	8,172,686	0
Wage	8,172,686	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,700,214	0
Wage	8,172,686	0
Non-Wage	1,280,205	0
GoU Dev	358,793	0
Ext Finance	888,530	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	0
Total for Budget Output	6,290,183	0
Wage	6,290,183	0
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	0

VOTE: 865 Kiryandongo District

Quarter 3

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	0
	Wage	0	0
	Non-Wage	1,518,910	0
	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 3

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	907,024	0
Total for Budget Output	907,024	0
Wage	907,024	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver 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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,943	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
227004 Fuel, Lubricants and Oils	80,000	0
228002 Maintenance-Transport Equipment	24,000	0
Total for Budget Output	633,879	0
Wage	54,943	0
Non-Wage	328,799	0
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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,181,150	0
Wage	10,171,428	0
Non-Wage	2,747,097	0
GoU Dev	1,077,232	0
Ext Finance	185,394	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	01 Play field construction ongoing- Bweyale TC, Periodic road construction of 11.261 Km of Nanda- Popara on going, construction of 50 metre of Box culvert along Bweyale- Nyamusasa road, Low cost sealing of rift valley road.	Inadequately funds released to the district to implement USMID-AF funded projects.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,171	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,372	0
221011 Printing, Stationery, Photocopying and Binding	3,418	0
227001 Travel inland	131,155	0
227004 Fuel, Lubricants and Oils	103,080	0
228002 Maintenance-Transport Equipment	113,339	0
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	0
312131 Roads and Bridges - Acquisition	80,000	0
312237 Sports Equipment - Acquisition	1,068,040	0
313131 Roads and Bridges - Improvement	7,590,702	0
Total for Budget Output	10,130,282	0
Wage	212,171	0
Non-Wage	3,961	0
GoU Dev	9,914,150	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: 15020301 Diaspora engagement policy developed & implemented

VOTE: 865 Kiryandongo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	212,171	0
Non-Wage	3,961	0
GoU Dev	9,924,074	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
10	Works in progress - siting & DB/hole Drilling completed.	Project still under construction

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	0
221002 Workshops, Meetings and Seminars	130,636	0
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	0
Wage	74,400	0
Non-Wage	96,191	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	657	0
Total for Budget Output	657	0
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	6570
	Ext Finance	00
	Total for Department	899,9160
	Wage	74,4000
	Non-Wage	96,1910
	GoU Dev	656,8150
	Ext Finance	72,5110

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,000	0
227001 Travel inland	10,758	0
227004 Fuel, Lubricants and Oils	9,205	0
Total for Budget Output	63,964	0
Wage	0	0
Non-Wage	43,964	0
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	Periodic maintenance of Nanda- Popara road, Construction of the playfield at Nyamusasa	Inadequate resources to handle all contracts which were signed
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
227004 Fuel, Lubricants and Oils	15,758	0
Total for Budget Output	532,158	0
Wage	494,400	0
Non-Wage	37,758	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	0
Wage	494,400	0
Non-Wage	81,722	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 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		
8 dialogues with teenage mothers and adolescents out of schools conducted.	Carried out three (3) community sensitization meetings at Katamarwa Centre on smart cooking technologies with support from Save the Children during the women week. Held 3 community outreaches integrating SGBV, SRHR and HIV in Kaduku 11, Katamarwa.	Activity conducted as planned.

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	0
Total for Budget Output	91,873	0
Wage	0	0
Non-Wage	2,873	0
GoU Dev	0	0
Ext Finance	89,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5 micro projects supported under Ministry of Bunyoro affairs (OPM)	Generated and submitted to OPM for funding 12 sub-projects worth shs 72,540,000. Kwikiriza Saving Association was supported with 2,000,000shs and Dikiriber savings and credit group was supported with 3,000,000shs.	Funds worth 6millions for Kiburamatu women's group and Hanga joint VSLA group that was swept at the end of FY 2021/2022 have not been revoted by MOFPED.

Expenditures incurred in the Quarter to deliver 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

Follow of I45 YLP project groups for repayment.	Generated and submitted to Ministry of Gender for funding 9 UWEP sub-projects worth shs 65,000,000. Generated 20 YLP files and submitted to MGLSD of which 16 were approved worth shillings 162,800,000	Activity conducted as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

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

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.	Conducted 1 case mgt training for CDOs, health workers, teachers for 4days. conducted 14 child well being committee meetings (1 at the district and 13 in LLGs). facilitated 10 CDOs to carry out case follow-up. trained 62people on parenting sessions.	Activity conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,427	0
Total for Budget Output	438,427	0
Wage	0	0
Non-Wage	5,746	0
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 Quarterly council meetings for Special Interest Groups councils conducted (Youth, Women, PWD and Elderly)	Funds for quarterly council meetings for special interest groups were not released in Q3	Funds for quarterly council meetings for special interest groups were not released in Q3
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	0
227001 Travel inland	11,493	0
Total for Budget Output	29,421	0
Wage	0	0
Non-Wage	29,421	0
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

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

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	142,158	0
Total for Budget Output	142,158	0
Wage	142,158	0
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

3	Held 3 labour cases concerning unlawful termination and 1 on breach of contract which was forwarded to Commercial court	Activities were conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,873	0
Total for Budget Output	2,873	0
Wage	0	0
Non-Wage	2,873	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Monthly Staff salaries paid to 19 CBS staff	Paid 405,000shs to 3staff as bicycle allowances (Okema Alfred, Bamuranje Grace and Kacubya Constance). Staff salaries and deductions were paid during the month of January, February and March 2023	Staffing gaps in 6 sub-counties and 1 sub-county (Nyamahasa, Diima, Karuma, Mboira, Masindi Port, Kicwabugingo, Kyankende and Karuma Town Council).

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	16,549	0
Wage	0	0
Non-Wage	16,549	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,564,360	0

VOTE: 865

Kiryandongo District

Quarter 3

Wage	142,158	0
Non-Wage	219,622	0
GoU Dev	680,900	0
Ext Finance	521,680	0

VOTE: 865 Kiryandongo District

Quarter 3

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.		
0		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221002 Workshops, Meetings and Seminars	30,322	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	11,200	0
228002 Maintenance-Transport Equipment	10,000	0
312221 Light ICT hardware - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	66,234	0
Total for Budget Output	328,625	0
Wage	149,270	0
Non-Wage	90,122	0
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	1 Quarterly Statistical report produced- Planning Department	Inadequate allocation of Locally raised revenue to implement the planned activities,

VOTE: 865 Kiryandongo District

Quarter 3

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	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,080	0
227001 Travel inland	22,500	0
227004 Fuel, Lubricants and Oils	7,169	0
228002 Maintenance-Transport Equipment	920	0
Total for Budget Output	36,749	0
Wage	0	0
Non-Wage	30,000	0
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

2 Quarterly Monitoring reports produced- Planning department	01 Quarterly Monitoring report produced- Planning department	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,498	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	33,498	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	13,498	0
Ext Finance	0	0
Total for Department	398,872	0
Wage	149,270	0
Non-Wage	140,122	0
GoU Dev	109,481	0

VOTE: 865 Kiryandongo District

Quarter 3

Ext Finance	0	0
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Quarterly Internal audit report produced and submitted, Guided LGPAC on how to handle reports, Verified items procured by council, audited 01 LLG (Masindi Port Sub County), Capital projects monitored- District wide, produced BFP and Q2 dptal report.	There was variation because of inadequate locally raised revenue allocated to the department.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,093	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,064	0
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	0
227004 Fuel, Lubricants and Oils	8,747	0
228002 Maintenance-Transport Equipment	1,460	0
Total for Budget Output	99,504	0
Wage	65,093	0
Non-Wage	34,411	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,504	0
Wage	65,093	0
Non-Wage	34,411	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with
1

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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020402 Tourist attractions developed, upgraded and/or maintained		
NA		

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

Budget Output: 120015 Heritage Conservation Education and Awareness

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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	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 3

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

Salariesofallstaffpaid

therehasbeenadropinsalaries comparedtoQ1 &Q2

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

3

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.

16

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 3

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	0
Total for Budget Output	52,405	0
Wage	52,405	0
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 3

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	0
Total for Budget Output	1,816	0
Wage	0	0
Non-Wage	1,816	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,236,154	0
Wage	52,405	0
Non-Wage	20,817	0
GoU Dev	13,162,932	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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
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

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	0
221002 Workshops, Meetings and Seminars	13,498	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 010 Administration

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

Pensioners paid monthly emoluments, Gratuity paid for retired staff

VOTE: 865 Kiryandongo District

Quarter 3

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
273104 Pension	673,809	157,474
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	219,438
Wage	0	0
Non-Wage	1,846,461	219,438
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

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

VOTE: 865 Kiryandongo District

Quarter 3

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 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 3

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

Offices constructed.

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 3

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 3

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	528,201
Wage	588,163	146,956
Non-Wage	3,308,639	381,245
GoU Dev	578,848	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Payment of staff, conducting revenue mobilisation meetings quarterly, conducting revenue enhancement meetings, conducting monthly reconciliation on the system, production of annual financial statements, production of quarterly financial statements, conducting revenue assessments for the district, responding to audit queries	Presented 1st and 2nd Budget Performance progress reports to both DTPC and DEC members Worked and submitted Q2 report for the FY 2022/2023 01 Monitoring field visit was conducted Attended various meetings and workshops Allocated 3rd quarter funds to dpts	Inadequate allocation of LRR to implement planned activities

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	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- 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		UShs 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

VOTE: 865 Kiryandongo District

Quarter 3

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
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

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

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

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 internally audits responded to, External audit queries answered

02 Quarterly audits responded to, External audit queries answered

Implemented as planned

VOTE: 865 Kiryandongo District

Quarter 3

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		US\$ 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
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		US\$ 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 3

GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	01 Advert produced, recruitment of staff done, confirmation of staff done, Promotion of staff conducted, allowances paid, fuel procured, assorted stationery procured, welfare for DSC members done	The DSC was incomplete hence affecting DSC activities in the district
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	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, 01Evaluation meetings and reports produced	Inadequate allocation of LRR to implement the planned activities timely.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, assorted stationery procured.	01 Quarterly Land board meeting conducted, 01 Set of quarterly minutes written and in place- Sec Land, 01 Report submitted- MLUHSD	Inadequate allocation of Locally raised revenue to implement planned activities.

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)	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		
02 Full council meetings held, 06 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, 04 Field visits carried out- District wide	Inadequate allocation of LRR to implement the planned activities

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	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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- Clerk’s office, 01 Quarterly Field visit conducted- Kigumba TC	There was inadequate allocation of LRR to implement the planned activities
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PIAP Output: 16080515 Critical system processes automated

1

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)	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

VOTE: 865 Kiryandongo District

Quarter 3

Non-Wage	298,570	20,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
1	01 Quarterly report produced and submitted - MAAIF	Implemented 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	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, sensitized, trained and exposed to various productivity enhancing practices and technologies including for maize, cassava, dairy, beef, piggery, poultry, goats, coffee, cashew nuts, onions and other vegetables and other horticultural crops	Farmers mobilised, sensitized, trained and exposed to various productivity enhancing practices and technologies including for maize, cassava, dairy, beef, piggery, poultry, goats, coffee, cashew nuts, onions and other vegetables and other horticultural cr	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Implementation of Agricultural Cluster Development Project (ACDP), Uganda Multisectoral food security and nutrition project (UMFSNP), Parish Development Model (PDM) facilitated	Implementation of Agricultural Cluster Development Project (ACDP), Uganda Multisectoral food security and nutrition project (UMFSNP), Parish Development Model (PDM) facilitated	Implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Revamping of the water system- Kiryandongo general
hospital 03 5 Stance lined pit latrines constructed- Health
centres 03 Placenta pits constructed- health centres 02
Incinerators constructed- Health centres 01 Motorcycle
procured- District head quarters 01 Printer heavy duty
procured- DHOs office

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

11 Health centres IIs, 10 Health centres IIIs, availed with essential medicine and supplies, Transfers made to the health centres, Primary health care activities conducted	11 Health centres IIs, 10 Health centres IIIs, availed with essential medicine and supplies, Transfers made to the health centres, Primary health care activities conducted	High consumption of essential supplies from health units, inadequate staffing in health facilities, lack of cold chain tools to repair the fridges for vaccines.
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VOTE: 865 Kiryandongo District

Quarter 3

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
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

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1	Q3 Funds to the district hospital transferred 8129 OPD attendance 731 DPT3 coverage 755 DELIVERIES conducted 3050 IPD admitted	High consumption of essential supplies from health units, inadequate staffing in health facilities, lack of cold chain tools to repair the fridges for vaccines, lack of the hospital generator and high utility bills
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	389,090	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly supervision at Lower health facilities
conducted- District wide 01 Quarterly monitoring of capital
projects conducted- District wide 01 Extended district
health management meeting held- DHOs office 01
Performance review meeting done- District headquarters
353 Staff paid salary- Banks 01 Motor vehicle repaired-
Service provider 02 motorcycles repaired- Service provider

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)	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

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

- o

Counseling and testing services done
- o

Care and treatment of HIV/AIDS Clients conducted
- o

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.

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	1,280	300
Total for Budget Output	1,280	300
Wage	0	0
Non-Wage	1,280	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

353 Health workers paid salary- Banks

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,172,686	1,865,907
Total for Budget Output	8,172,686	1,865,907
Wage	8,172,686	1,865,907

VOTE: 865 Kiryandongo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,700,2142,237,034
	Wage	8,172,6861,865,907
	Non-Wage	1,280,205319,235
	GoU Dev	358,7930
	Ext Finance	888,53051,892

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	273,953	0
312235 Furniture and Fittings - Acquisition	2,840	0
313235 Furniture and Fittings - Improvement	3,336	0
Total for Budget Output	280,129	0
Wage	0	0
Non-Wage	0	0
GoU Dev	280,129	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 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 3

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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 3

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 3

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
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 01 Departmental budget
prepared- DEOs office 10 Projects monitored- District wide
Staff paid salary- Bank Contractors paid- Bank 01 Termly
report prepared and submitted- MoEs 01 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	UShs 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 3

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

01 Event conducted athletics, - District wide

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

UShs 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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
151.245	Transferred of URF to 03 Town Councils and 04 Sub counties (Kigumba TC, Kiryandongo TC, Bweyale TC), 02 Supervision vehicles and road equipment's serviced- Service provider, 05 Km mechanised maintenance of Nyakadoti - Kimogoro done (Kiryandongo SC),	Inadequately funds released to the district to implement USMID-AF funded projects.

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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
10	Procurement completed, contracts signed, project works in progress - siting & DB/hole Drilling completed.	Project still under construction

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 3

Department: 080 Water

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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
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 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	10,000	5,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,000	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	Periodic maintenance of Nanda- Popara road, Construction of the playfield at Nyamusasa	Inadequate resources to handle all contracts which were signed
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

07 Pieces of land titled- District wide 01 Quarterly PPM held- District wide 100 Building plans recommended for approval 01 Departmental budget and work plan prepared

VOTE: 865 Kiryandongo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	494,400	105,769
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	108,769
Wage	494,400	105,769
Non-Wage	37,758	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,122	118,699
Wage	494,400	105,769
Non-Wage	81,722	12,931
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Revenue sharing projects implemented and monitored in 7LLGs.

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

3 Community dialogues conducted on GBV	Successfully celebrated the International Women’s Day celebrations on 16th -03-2023 at Katamarwa P/S. Carried out three (3) community sensitization meetings at Katamarwa Centre on smart cooking technologies with support from Save the Children	Activity conducted as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,8731,000
	GoU Dev	00
	Ext Finance	89,0000

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

5 micro projects supported under Ministry of Bunyoro affairs (OPM)	Kwikiriza Saving Association was supported with 2,000,000shs and Dikiriber savings and credit group was supported with 3,000,000shs. Generated and submitted to OPM for funding 12 sub-projects worth shs 72,540,000.	Funds worth 6millions for Kiburamatu women's group and Hanga joint VSLA group that was swept at the end of FY 2021/2022 have not been revoted by MOFPED.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,900	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	Generated and submitted to Ministry of Gender for funding 9 UWEP sub-projects worth shs 65,000,000. Generated 20 YLP files and submitted to MGLSD of which 16 were approved worth shillings 162,800,000	Activity conducted as planned.
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
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.	Conducted 1 case mgt training for CDOs, health workers, teachers for 4days. conducted 14 child well being committee meetings (1 at the district and 13 in LLGs). facilitated 10 CDOs to carry out case follow-up. trained 62people on parenting sessions.	Activity conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
4 Quarterly council meetings for Special Interest Groups councils conducted (Youth, Women, PWD and Elderly)	Disability council meeting was conducted on 20/12/2022. Youth executive meeting was held on 13/12/2022. Older persons council meeting was held on 21/12/2022. Held quarterly meeting for Women Council	Funds for quarterly council meetings for special interest groups were not released in Q3

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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
3	Conducted Work based inspection at Stella matutina SS, Mak-jolly P/S and Handled 7 labour dispute cases. Held 3 labour cases concerning unlawful termination and 1 on breach of contract which was forwarded to Commercial court	Activities were conducted as planned

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
	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 and deductions were paid during the month of July 2022 to March 2023	Staffing gaps in 6 sub-counties and 1 sub-county (Nyamahasa, Diima, Karuma, Mboira, Masindi Port, Kicwabugingo, Kyankende and Karuma Town Council).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services

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

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

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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
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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		

0

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	149,270	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	1 Quarterly Statistical report produced- Planning Department	Inadequate allocation of Locally raised revenue to implement the planned activities,
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VOTE: 865 Kiryandongo District

Quarter 3

Department: 110 Planning

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

2 Quarterly Monitoring reports produced- Planning department	01 Quarterly Monitoring report produced- Planning department	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

VOTE: 865 Kiryandongo District

Quarter 3

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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
02	01 Quarterly Internal audit report produced and submitted, Guided LGPAC on how to handle reports, Verified items procured by council, audited 01 LLG (Masindi Port Sub County), Capital projects monitored- District wide, produced BFP and Q2 dptal report.	There was variation because of inadequate locally raised revenue allocated to the department.

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

US\$ 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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		

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	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
20		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
1		

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	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 3

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		
PIAP Output: 05020402 Tourist attractions developed, upgraded and/or maintained		
Fencing of Okwece tourism site		

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

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 3

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.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
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

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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	therehasbeenadroponsalariescomparedtoQ1 &Q2	therehasbeenadroponsalaries comparedtoQ1 &Q2

PIAP Output: 07030201 Product and market information systems developed

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

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for 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.

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	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

Salaries for contract staff paid

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)	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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0

VOTE: 865 Kiryandongo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 370005 Model Value Addition Services

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

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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
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 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of planned training activities undertaken	Percentage	4	

VOTE: 865 Kiryandongo District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Level of absorption of released funds	Percentage	100	

VOTE: 865 Kiryandongo District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of improved technologies and innovations adopted	Number	20	

VOTE: 865 Kiryandongo District

Quarter 3

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of health workers trained to deliver KP friendly	Percentage	433	

VOTE: 865 Kiryandongo District

Quarter 3

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 Q3
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 Q3
Staffing levels, %	Percentage	1200	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
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 Q3
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 Q3
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 Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	75	

VOTE: 865 Kiryandongo District

Quarter 3

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 Q3
% of government land titled	Percentage	08	

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			
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 Q3
No. of tour and travel agents registered and trained.	Number	2 consultative meetings held	
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 Q3
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 Q3
Communication strategy on promotion of norms, values	Percentage	20 micro projects, 2 pilot	

VOTE: 865 Kiryandongo District

Quarter 3

Department: 100 Community Based Services			
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 Q3
Number of skills and competency based trainings	Percentage	13 ICOLEW Centers	
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 Q3
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
No of vulnerable persons provided with comprehensive	Percentage	16 special interest group	
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 Q3
No of awareness campaigns	Percentage	28 contract staff paid salaries	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	19 UWEP and 13 YLP	

VOTE: 865 Kiryandongo District

Quarter 3

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 Q3
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 Q3
Cash management policy in place	Percentage	1	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Number of quarterly internal audit progress reports per	Percentage	04	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
Number of modern markets developed	Number	one market of Kitukuuza	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Number of Tourism Products upgraded/	Number	One proposal written and	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	300 members of business	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	23 infrastructural	

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 Q3
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 Q3
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 Q3
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	0	30,478	0
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	152,391	0
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	27,633	0
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	75,137	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	28,952	0
OPOK P.S.	Opok P/s	Programme Conditional Grant - Non Wage Recurrent	0	20,582	0
YELEKENI P.S.	Yelekeni P/s	Programme Conditional Grant - Non Wage Recurrent	0	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)	Partially implemented	349,674	0
Item: 312237 Sports Equipment - Acquisition					
Sports Equipment - Assorted Sports Equipment	Nyamusasa Playfield	District Discretionary Equalisation Development Grant	In progress at finishes	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	In progress- Bush clearing	510,000	0
Roads and Bridges - Contractors	Nyakadoti-Tecwa-Kanywamaizi road (23.168 Km)	District Discretionary Equalisation Development Grant	in progress- Finishes at drainage works	3,362,435	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	Drainage works in progress	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	0	16,852	0
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	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	0	13,328	0

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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	0	27,409	0
KIHURA P.S.	Kihura p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,365	0
KITWANGA P.S	Kitwanga p/s	Programme Conditional Grant - Non Wage Recurrent	0	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)	Partially implemented	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	Works had not commenced	80,000	0
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	District wide	District Unconditional Grant Non-Wage	0	540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	4,920	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	2,000	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	6,088	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	District Unconditional Grant Non-Wage	0	2,160	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Service provider	District Unconditional Grant Non-Wage	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	8,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Cash office	District Unconditional Grant Non-Wage	0	18,000	0
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Office	District Unconditional Grant Non-Wage	0	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water office	District Unconditional Grant Non-Wage	0	18,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,184	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provide	District Unconditional Grant Non-Wage	0	30,000	0
Fuel, Oils and Lubricants - Diesel	Service Provider	District Unconditional Grant Non-Wage	0	30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District HQ	District Unconditional Grant Non-Wage	0	16,000	0
Item: 263311 Transitional Development Grant					
Payment for Resettlement of Kibyama and Karuma Wildlife	Kibyama	Transitional Conditional Grant - Development		200,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Records Office	District Unconditional Grant Non-Wage	0	1,080	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Records	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Records	District Unconditional Grant Non-Wage	0	800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	12,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Information Office	District Unconditional Grant Non-Wage	0	540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	2,460	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	4,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	6,000	0
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	23,320	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	Locally Raised Revenues	0	4,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances under IFMS	Finance department	District Unconditional Grant Non-Wage	0	8,000	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance department	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems	Finance department	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	12,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	15,720	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	34,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance provider	District Unconditional Grant Non-Wage	0	32,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance department	District Unconditional Grant Non-Wage	0	29,576	0
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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	1,080	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	1,056	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	5,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office	District Unconditional Grant Non-Wage	0	1,186	0
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	3,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	6,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	3,680	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,721	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	3,360	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	3,360	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,083	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	3,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Honoraria for councilors	Office	District Unconditional Grant Non-Wage	0	86,731	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	15,629	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	7,440	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	1,681	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	0	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Banks	Programme Conditional Grant - Non Wage Recurrent	0	1,620	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Institutions	Programme Conditional Grant - Non Wage Recurrent	0	6,460	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	700	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	3,600	0
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

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 050 Health					
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 - 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
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	76,685	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
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	77,177	0
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	30,823	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District headquarters- Health department	Locally Raised Revenues		5,000	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	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	0	119,740	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 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 Headquarters	External Financing United Nations Children Fund (UNICEF)	0	27,025	0
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		556,181	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	24,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of road gangs	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	Paid	38,788	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	Partially implemented	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	0	6,000	0
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	Completed	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)	Implemented	180,000	0
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

VOTE: 865 Kiryandongo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Electrical Items	Office	District Unconditional Grant Non-Wage	0	1,961	0
Item: 282301 Transfers to Government Institutions					
Transfer of URF to Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Road Fund (URF)	Partially implemented	147,161	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	0
Workshops, Meetings, Seminars - Training (Others)	PAM at District & Sub county, WSC Refugee	External Financing United Nations Children Fund (UNICEF)	0	59,370	0

VOTE: 865 Kiryandongo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	2,160	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Unconditional Grant Non-Wage	0	20,643	0

VOTE: 865 Kiryandongo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Unconditional Grant Non-Wage	0	8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	1,440	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	16,000	0
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	16,000	0
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	6,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	1,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Service provider	District Unconditional Grant Non-Wage	0	9,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	KDLG	Locally Raised Revenues		4,000	0
Light ICT Hardware - Laptops	KDLG	Locally Raised Revenues		16,000	0
Light ICT Hardware - Projector	KDLG	Locally Raised Revenues		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Headquarters-Conference Hall	District Discretionary Equalisation Development Grant		52,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,080	0
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Senior Planner's office	District Unconditional Grant Non-Wage	0	1,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide- LLGs	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning office	District Discretionary Equalisation Development Grant	0	4,500	0
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	0	54,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning- Senior Planner	District Discretionary Equalisation Development Grant		5,247	0
Fuel, Oils and Lubricants - Diesel	Planning office	District Discretionary Equalisation Development Grant	0	4,260	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	920	0
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: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol Station	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 865 Kiryandongo District

Quarter 3

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	16,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	4,320	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	12,080	0
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	11,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	7,192	0
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	10,302	0

VOTE: 865 Kiryandongo District

Quarter 3

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: 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
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

VOTE: 865 Kiryandongo District

Quarter 3

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: 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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Records	District Unconditional Grant Non-Wage	0	400	0
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental	Records	District Unconditional Grant Non-Wage	0	500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Records	District Unconditional Grant Non-Wage	0	2,840	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 Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Road Fund (URF)		50,623	0

VOTE: 865 Kiryandongo District

Quarter 3

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 - Mulyantaama	Programme Conditional Grant - Development	Under Procurement - Advertised.	34,220	0
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

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Karuma p/s	Programme Conditional Grant - Development		4,218	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Karuma-Okwece road (18 km)	District Discretionary Equalisation Development Grant		7,093,831	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
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

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 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
LCIII: 273489 Diima					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ogengo P/S	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings, Schools	Ogengo p/s	Programme Conditional Grant - Development		4,116	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Nanda-Popara road (11.26 Km)	District Discretionary Equalisation Development Grant		251,915	0
Roads and Bridges - Contractors	Alaro-ongwalwo-Yabwengi Bridge (1.448Km)	District Discretionary Equalisation Development Grant	Drainage works	3,227,487	0
Roads and Bridges - Contractors	Kololo-Laboke road (11.76 Km)	District Discretionary Equalisation Development Grant		186,174	0

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273489 Diima					
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
LCIII: 273490 Kichwabugingo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Karungu 11 p/s	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings Schools	Nyinga p/s	Programme Conditional Grant - Development		4,248	0
LCIII: 273493 Nyamahasa					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Transfer of UPE	Alarotinga P/S	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 865 Kiryandongo District

Quarter 3

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)					
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,253	0
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	0
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	0
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	0
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	16,852	0
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,813	0
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,572	0
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,265	0
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,392	0
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0

VOTE: 865 Kiryandongo District

Quarter 3

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)					
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,478	0
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,359	0
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	16,852	0
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	12,582	0
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	30,478	0
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,239	0

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,313	0
Ematong Primary School	Ematong Primary school	Programme Conditional Grant - Non Wage Recurrent	0	35,481	0
St. Bakhita Primary School	St. Bakhita Primary school	Programme Conditional Grant - Non Wage Recurrent	0	15,430	0
BIDONG P.S.	Bidong p/s	Programme Conditional Grant - Non Wage Recurrent	0	45,153	0
BWEYALE PUBLIC P.S	Bweyale Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,448	0
ARNOLD P.S.	Arnold p/s	Programme Conditional Grant - Non Wage Recurrent	0	69,686	0
CANROM P.S.	Canrom P/s	Programme Conditional Grant - Non Wage Recurrent	0	73,109	0
SIRIBA P.S.	Siriba p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,800	0
SIRIBA P.S.	Siriba P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,878	0
KATAMARWA P.S.	Katamarwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,684	0
KIZIBU P.S.	Kizibu p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,241	0
KYAMUGENYI B.C.S P.S.	Kyamugenyi BCS p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,785	0
KYAMUGENYI COU P.S.	Kyamugenyi cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,531	0
MPUMWE P.S.	Mpumwe p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,592	0
NYAKIBETTE P.S.	Nyakibete P/s	Programme Conditional Grant - Non Wage Recurrent	0	12,789	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	Jeeja p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,267	0
KADUKU P.S.	Kaduku p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,041	0
KIGUMBA MOSLEM P.S.	Kigumba Moslem p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,332	0
KIIGYA P.S.	Kiigya p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,173	0
KINYARA PUBLIC SCHOOL	Kinyara Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,636	0
KIZIBU JUNIOR ACADEMY P.S.	Kizibu Junior p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,529	0
NYAMA P.S.	Nyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	9,515	0
KIFURUTA P.S.	Kifuruta p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,929	0
KYAKAKUNGURU P.S	Kyakakunguru p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,695	0
MBOIRA P.S.	Mboira p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,436	0
NYAKABALE P.S.	Nyakabale p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,912	0
KARUNGU II P.S.	Karungu 11 p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,425	0
KATULIKIRE P.S.	Katulikire p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,339	0
KOTHONGOLA P.S.	Kothongola p/s	Programme Conditional Grant - Non Wage Recurrent	0	17,402	0
NYINGA P.S	Nyinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,570	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Livingstone P.S.	St. Livingstone p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,148	0
DYANG P.S.	Dyang p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,721	0
KALWALA P.S.	Kalwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,443	0
KIRYADONGO COU P.S.	Kiryandongo cou p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,536	0
KISEKURA P.S.	Kisekura p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,994	0
KYEMBERA P.S.	Kyembera p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,087	0
NYAKATAMA P.S.	Nyakatama p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,892	0
RUNYANYA P.S.	Runyanya p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,602	0
TECWAA P.S.	Tecwa p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,310	0
KANKOBA P.S.	Kankoba p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,185	0
KIMOGORO P.S KIBANDA	Kimogoro p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,374	0
KITONGOZI P.S	Kitongozi p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,287	0
KITWARA P.S.	Kitwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	15,021	0
BUNYAMA P.S	Bunyama p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,710	0
DIIKA P.S.	Diika p/s	Programme Conditional Grant - Non Wage Recurrent	0	29,641	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRWALA P.S.	Kirwala p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,673	0
KIRYANDONGO B.C.S P.S.	Kiryandongo BCS P/s	Programme Conditional Grant - Non Wage Recurrent	0	22,033	0
KINYONGA P.S.	Kinyonga p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,915	0
NDABULYE P.S	Ndabulye p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,455	0
WAKISANYI P.S.	Wakisanyi p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,525	0
KIMYOKA P.S.	Kimyoka p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,142	0
MASINDI PORT P.S.	Masindi Port p/s	Programme Conditional Grant - Non Wage Recurrent	0	11,375	0
NAMILYANGO P.S	Namilyango p/s	Programme Conditional Grant - Non Wage Recurrent	0	6,558	0
COMBONI PARENTS SCHOOL	Comboni Parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,046	0
DIIMA P.S.	Diima p/s	Programme Conditional Grant - Non Wage Recurrent	0	22,852	0
GWARA P.S.	Gwara p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,510	0
KARUMA P.S.	Karuma p/s	Programme Conditional Grant - Non Wage Recurrent	0	24,972	0
OGENGO P.S.	Ogengo p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,508	0
OKWECE P.S.	Okwece p/s	Programme Conditional Grant - Non Wage Recurrent	0	18,016	0
ISUNGA PARENTS SCHOOL	Isunga Parents p/s	Programme Conditional Grant - Non Wage Recurrent	0	19,745	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKWOKWO P.S	Kakwokwo p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,918	0
KAWITI P.S	Kawiti p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,018	0
PANYADOLI HILL P.S.	Panyadoli Hill p/s	Programme Conditional Grant - Non Wage Recurrent	0	31,668	0
ALAROTINGA P.S.	Alarotinga p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,959	0
ALERO P.S	Alero p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,770	0
MUTUNDA P.S.	Mutunda p/s	Programme Conditional Grant - Non Wage Recurrent	0	20,843	0
NANDA P.S.	Nanda p/s	Programme Conditional Grant - Non Wage Recurrent	0	25,883	0
NYAMAHASA P.S.	Nyamahasa p/s	Programme Conditional Grant - Non Wage Recurrent	0	39,182	0
OGUNGA P.S.	Ogunga p/s	Programme Conditional Grant - Non Wage Recurrent	0	23,856	0
YABWENGI P.S.	Yabwengi p/s	Programme Conditional Grant - Non Wage Recurrent	0	36,485	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)					
KIRYANDONGO SEED SCHOOL	Kiryandongo Seed S.S	Programme Conditional Grant - Non Wage Recurrent	0	31,520	0
MBOHERA SS	Mboira S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,320	0

VOTE: 865 Kiryandongo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYADOLI SELF - HELP	Panyadoli Self Help S.S	Programme Conditional Grant - Non Wage Recurrent	0	240,380	0
KIGUMBA S.S .S	Kigumba S.S	Programme Conditional Grant - Non Wage Recurrent	0	104,000	0
MASINDI PORT S.S	Masindi Port S.S	Programme Conditional Grant - Non Wage Recurrent	0	59,240	0
MUTUNDA S.S.S	Mutuda S.S	Programme Conditional Grant - Non Wage Recurrent	0	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	0	156,317	0