

VOTE: 865 Kiryandongo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 865 Kiryandongo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 18-12-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,616,197	1,616,197	259,321	16%
Discretionary Government Transfers	9,427,811	9,427,811	2,469,216	26%
Conditional Government Transfers	26,085,881	27,341,622	7,046,534	27%
Other Government Transfers	1,145,641	1,284,878	191,260	17%
External Financing	1,113,866	1,368,293	495,695	45%
Total Revenues shares	39,389,396	41,038,801	10,462,026	27%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,569,496	2,799,856	416,824	16%
Natural Resources, Environment, Climate Change, Land And Water Management	1,733,179	1,733,179	194,041	11%
Private Sector Development	98,999	98,999	16,565	17%
Integrated Transport Infrastructure And Services	3,107,734	3,107,734	190,803	6%
Sustainable Urbanisation And Housing	42,266	42,266	5,000	12%
Digital Transformation	11,000	11,000	1,250	11%
Human Capital Development	24,166,679	25,446,487	4,779,194	20%
Public Sector Transformation	5,819,852	4,526,886	474,778	8%
Community Mobilization And Mindset Change	20,338	159,574	94,397	464%
Governance And Security	874,651	2,167,616	432,814	49%
Development Plan Implementation	945,203	945,203	167,376	18%
Grand Total	39,389,396	41,038,801	6,773,042	17%
Wage	20,680,266	20,834,529	4,192,151	20%
Non-Wage Recurrent	12,179,637	12,179,637	1,869,049	15%
Domestic Devt	5,415,627	6,656,341	549,642	10%
External Financing	1,113,866	1,368,293	162,200	15%

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

By the end of September 2024, a cumulative total sum of Shs. 10,462,026,000 of the revised budget of Shs. 40,525,892,000 had been received making an overall performance of 27% of the total budget.

The district allocated Shs. 10,462,026,000 (27%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and transfer, Pubic Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 6,773,042,000 (17%) as follows:
Agro-Industrialisation 16% of the total budget, Natural Resources, Environment, Climate Change, Land Water 11% of the total programmes budget, Private Sector Development 17% of the total programmes budget, Integrated Transport Infrastructure and Services 06% of the total programmes budget, sustainable urbanization and Housing 12% of the total budget, Human Capital Development 20% of the total budget, Pubic Sector Transformation 08% of the total approved budget, Community Mobilisation and mindset change 464% of the total programmes budget because of supplementary received for PCAs, Governance and Security 49% of the total programmes budget, Development Plan Implementation 18% of the total programmes budget.

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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	259,321	16%
Agency Fees	39,712	39,712	3,450	9%
Animal and Crop Husbandry related Levies	35,821	35,821	0	0%
Business licenses	228,972	228,972	53,765	23%
Inspection Fees	552	552	0	0%
Land Fees	172,258	172,258	34,214	20%
Local Services Tax-Payable By Individuals	253,992	253,992	7,065	3%
Market /Gate Charges	370,867	370,867	79,765	22%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569	114	0%
Miscellaneous receipts/income	67,537	67,537	9,913	15%
Other fees e.g. street parking fees	185,036	185,036	8,618	5%
Other fines and Penalties – private	54,541	54,541	0	0%
Other licenses	58,708	58,708	8,861	15%
Property related Duties/Fees	57,973	57,973	47,460	82%
Registration fees for Documents and Businesses	24,081	24,081	6,096	25%
Vehicle Parking Fees	7,578	7,578	0	0%
Discretionary Government Transfers	9,427,811	9,427,811	2,469,216	26%
District Discretionary Equalisation Development Grant	1,299,611	1,299,611	433,204	33%
District Unconditional Grant Non-Wage	834,601	834,601	208,650	25%
District Unconditional Grant Wage	7,079,788	7,079,788	1,769,947	25%
Urban Discretionary Equalisation Development Grant	47,552	47,552	15,851	33%
Urban Unconditional Non-Wage	166,260	166,260	41,565	25%
Conditional Government Transfers	26,085,881	27,341,622	7,046,534	27%
Programme Conditional Grant - Non Wage Recurrent	9,568,668	9,568,668	2,674,169	28%
Programme Conditional Grant - Development	2,901,920	4,003,398	967,307	33%
Programme Conditional Grant - Wage Recurrent	13,600,478	13,754,741	3,400,120	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,145,641	1,284,878	191,260	17%
Agriculture Cluster Development Project (ACDP)	50,000	50,000	0	0%
Agro Forestry Activities	38,000	0	0	0%
Green Charcoal Project	0	38,000	0	
National Oil Seeds Project	90,000	90,000	0	0%
Parish Community Associations (PCAs)	0	139,236	126,260	
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Road Fund (URF)	939,641	939,641	65,000	7%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
External Financing	1,113,866	1,368,293	495,695	45%
Global Alliance for Vaccines and Immunization (GAVI)	160,735	251,818	5,928	4%
United Nations Children Fund (UNICEF)	953,131	1,116,475	489,767	51%
Total Revenues Shares	39,389,396	41,038,801	10,462,026	27%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q1 ending September 2024 for the FY 2024/2025 was UGX 259,321,000 against the approved budget of UGX 1,616,197,000 representing 16% of revenue performance. Caused by poor performance of the following revenue sources which did not contribute anything i.e. animal and crop husbandry other fees and charges e.g. street parking among others whereas there were minimal collections from agency fees, miscellaneous receipts and registration for documents.

Cumulative Performance for Central Government Transfers

A cumulative total of UGX 2,469,216,000 against the Revised annual budget of UGX 9,427,811,000 was received for the first quarter under discretionary government transfers performing at 26% the over performance was caused by release of DDEG and the release of 33% instead of 25%.

A cumulative total of UGX 7,046,534,000 against the Revised annual budget of UGX 27,096,117,000 was received for the first quarter on Conditional Government transfers performing at 27%, the over performance was due to the release of capitation grants to school on termly basis at 33%.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 191,260,000 against the revised annual budget of UGX 1,271,901,000 was received for the first quarter on other government transfers performing at 17%.

The deviation in receipts was due the following sources which did not perform as planned and they are as follows:- Support to PLE at 0% because the funds are expected to be received at once in the 2nd quarter from UNEB for facilitation of PLE, ACDP at 00% because the funds have not been released from MAAIF, , however there was some release from URF performing at 07%.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 495,695,000 against approved budget of Shs 1,113,866,000/= resulting into 45% performance coming majorly from UNICEF.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,863,641	0	739,515	13%	739,515
Sub-Total	5,863,641	0	739,515	13%	739,515
Department: Finance					
10 Financial Management and Accountability (LG)	432,071	0	72,693	17%	72,693
Sub-Total	432,071	0	72,693	17%	72,693
Department: Statutory bodies					
10 Legislation and Oversight	746,663	0	153,583	21%	153,583
Sub-Total	746,663	0	153,583	21%	153,583
Department: Production and Marketing					
10 Agricultural Extension	1,438,659	0	321,670	22%	321,670
20 Agricultural Production	976,237	0	87,054	9%	87,054
30 Agricultural Value Chain Services	151,600	0	8,100	5%	8,100
Sub-Total	2,566,496	0	416,824	16%	416,824
Department: Health					
10 Primary HealthCare	818,323	0	204,581	25%	204,581
20 Hospital Services	578,212	0	120,658	21%	120,658
30 Health Management and Supervision	7,622,170	0	1,445,581	19%	1,445,581
Sub-Total	9,018,705	0	1,770,819	20%	1,770,819
Department: Education					
10 Pre-Primary and Primary Education	7,142,869	0	1,597,172	22%	1,597,172
20 Secondary Education	3,554,265	0	733,031	21%	733,031
30 Skills Development	714,946	0	188,362	26%	188,362
40 Education&Sports Management and Inspection	3,102,252	0	301,078	10%	301,078
Sub-Total	14,514,332	0	2,819,643	19%	2,819,643
Department: Roads and Engineering					
10 Community Access Roads	3,107,734	0	190,803	6%	190,803

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	42,266	0	5,000	12%	5,000
Sub-Total	3,149,999	0	195,803	6%	195,803
Department: Water					
10 Rural Water Supply and Sanitation	1,050,082	0	33,078	3%	33,078
Sub-Total	1,050,082	0	33,078	3%	33,078
Department: Natural Resources					
10 Natural Resources Management	683,148	0	160,964	24%	160,964
Sub-Total	683,148	0	160,964	24%	160,964
Department: Community Based Services					
10 Community Mobilisation	2,873	0	90,978	3,167%	90,978
20 Empowerment and Mindset Change	647,268	0	192,151	30%	192,151
Sub-Total	650,141	0	283,129	44%	283,129
Department: Planning					
10 Planning and Statistics	513,132	0	94,682	18%	94,682
Sub-Total	513,132	0	94,682	18%	94,682
Department: Internal Audit					
10 Compliance	101,988	0	15,743	15%	15,743
Sub-Total	101,988	0	15,743	15%	15,743
Department: Trade, Industry and Local Development					
10 Commercial Services	98,999	0	16,565	17%	16,565
Sub-Total	98,999	0	16,565	17%	16,565
Grand Total	39,389,396	0	6,773,042	17%	6,773,042

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,503,172	5,503,172	1,182,027	21%	1,182,027
District Unconditional Grant Non-Wage	163,244	163,244	39,533	24%	39,533
District Unconditional Grant Wage	669,037	669,037	167,259	25%	167,259
Locally Raised Revenues	224,851	224,851	16,564	7%	16,564
Multi-Sectoral Transfers to LLGs_NonWage	1,052,736	1,052,736	97,495	9%	97,495
Programme Conditional Grant - Non Wage Recurrent	3,393,304	3,393,304	861,175	25%	861,175
Development Revenues	344,009	360,469	80,076	23%	80,076
District Discretionary Equalisation Development Grant	35,076	35,076	0	0%	0
Locally Raised Revenues	85,163	85,163	5,486	6%	5,486
Multi-Sectoral Transfers to LLGs_Gou	223,771	240,230	74,590	33%	74,590
Total Revenues Shares	5,847,182	5,863,641	1,262,103	22%	1,262,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	669,037	669,037	147,318	22%	147,318
Non Wage	4,834,135	4,834,135	512,121	11%	512,121
Development Expenditure					
Domestic Development	360,469	360,469	80,076	22%	80,076
External Financing	0	0	0	0%	0
Total Expenditure	5,863,641	5,863,641	739,515	13%	739,515
C: Unspent Balances					
Recurrent Balances			522,588		
Wage			19,941		
Non Wage			502,647		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			522,587		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 21% against the annual budget for recurrent revenue and 23% for the development revenues respectively for the first quarter. Funds under district unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 07% and 09% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities.

While development revenues performed at 23% because funds were released for 1st quarter under development from MFPED.

Making overall performance of 22% against the approved budget for the FY

The department was able to spend 13% against the annual budget where wage was 22% and non-wage performed at 11% because quarter one activities were implemented as planned and development at 22%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, among others and activities from

Reasons for unspent balances on the bank account

The unspent balance of Shs 522,587,000 is comprised of the wage of Shs. 19,941,000 for payment of staff salaries who had not accessed HCM and Non-wage Shs. 502,647,000 for paying pension and gratuity.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	432,071	432,071	101,883	24%	101,883
District Unconditional Grant Non-Wage	61,648	61,648	19,162	31%	19,162
District Unconditional Grant Wage	250,763	250,763	62,691	25%	62,691
Locally Raised Revenues	119,660	119,660	20,030	17%	20,030
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,071	432,071	101,883	24%	101,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,763	250,763	42,251	17%	42,251
Non Wage	181,308	181,308	30,442	17%	30,442
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,071	432,071	72,693	17%	72,693
C: Unspent Balances					
Recurrent Balances			29,189		
Wage			20,439		
Non Wage			8,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,189		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 24% against the annual budget for recurrent revenue for the first quarter and development 0% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 31% and 25% respectively were as the locally raised revenue performed both at 17%.

The department was able to spend 17% against the annual budget where wage was 17% and non-wage 17% and external financing at 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, fuel for the generator, welfare among others and expenditures mainly done in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 29,189,000 is comprised of the following wage Shs 20,439,000 to carter for salary finance staff update and non-wage of Shs. 8,750,000 for procurement of stationery and fuel.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	701,411	701,411	175,709	25%	175,709
District Unconditional Grant Non-Wage	281,559	281,559	63,374	23%	63,374
District Unconditional Grant Wage	241,852	241,852	60,463	25%	60,463
Locally Raised Revenues	178,000	178,000	51,873	29%	51,873
Development Revenues	90,503	45,252	33,000	36%	33,000
District Discretionary Equalisation Development Grant	90,504	45,252	33,000	36%	33,000
Total Revenues Shares	791,915	746,663	208,709	26%	208,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	39,387	16%	39,387
Non Wage	459,559	459,559	81,196	18%	81,196
Development Expenditure					
Domestic Development	45,252	45,252	33,000	73%	33,000
External Financing	0	0	0	0%	0
Total Expenditure	746,663	746,663	153,583	21%	153,583
C: Unspent Balances					
Recurrent Balances			55,126		
Wage			21,076		
Non Wage			34,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,126		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 25% against the annual budget for recurrent revenues and development 36% for the first quarter Funds under District unconditional grant wage and non-wage performed at 25% and 23% respectively were as the locally raised revenue performed at 29% to facilitate councilor’s allowances making an overall performance of the quarter at 26%.

The department was able to spend 21% against the annual budget where wage was at 16%, non-wage 18% and domestic development at 73, making an overall expenditure in the quarter of 21%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councilors, ex-gratia welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 55,126,000 is comprised of the following wage Shs. 21,076,000 to carter for gratuity for elected political leaders and the salary for LC III chairpersons and non-wage of Shs. 34,050,000 for procurement of stationery, paying LC I and II’s their honoraria and among others.

Highlights of physical performance by end of the quarter

Held 01 council meeting, 03 standing committees, awarded projects, paid salary and other emoluments to staff and councillors, 03 DEC meetings were held

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,667,191	1,667,191	391,798	24%	391,798
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	329,391	329,391	82,348	25%	82,348
Programme Conditional Grant - Wage Recurrent	1,237,800	1,237,800	309,450	25%	309,450
Development Revenues	899,305	1,129,665	299,768	33%	299,768
Programme Conditional Grant - Development	899,305	1,129,665	299,768	33%	299,768
Total Revenues Shares	2,566,496	2,796,856	691,566	27%	691,566
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,237,800	1,237,800	273,658	22%	273,658
Non Wage	429,391	429,391	68,340	16%	68,340
Development Expenditure					
Domestic Development	899,305	1,129,665	74,826	8%	74,826
External Financing	0	0	0	0%	0
Total Expenditure	2,566,496	2,796,856	416,824	16%	416,824
C: Unspent Balances					
Recurrent Balances			49,800		
Wage			35,792		
Non Wage			14,008		
Development Balances			224,942		
Domestic Development			224,942		
External Financing			0		
Total Unspent			274,742		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector received 24% against the annual budget for recurrent revenue and 33% for the development revenues respectively for the first quarter. Funds under programme conditional grant-wage recurrent performed at 25% and the programme conditional grant-development revenues performed at 33% to fund capital projects planned under the department. Making an overall performance of 27% for the quarter received.

The department was able to spend 16% against the annual budget where wage was 22% because the staff were paid all the months and non-wage 16% and domestic development at 08% and on external financing 0% making an overall expenditure for the quarter at 16% for the quarter. Expenditure was mainly incurred more on wage only.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 274,742,000 is comprised of the following wage Shs. 35,792,000 for payment of staff salaries who not accessed HCM, non-wage of shs. 14,008,000 for payment of the service providers and domestic development of shs. 224,942,000 for projects under micro scale irrigation. because the procurement process is ongoing. Some Parish chiefs have not yet requested for the PDC facilitation. Many UGIFT Microscale irrigation projects are still at farm visit level, however, some have already been submitted for procurement.

Highlights of physical performance by end of the quarter

We paid salaries for all 33 agricultural extension workers for all the 3 months of the quarter. We paid facilitation allowances for all the 43 Parish Chiefs. We also paid Parish Development Committee facilitation. All 33 agricultural extension workers were facilitated to offer advisory and extension services to the farmers and other value chain actors. We conducted agricultural extension services supervision, conducted PDM farmers preparations, training and follow-up. established maize result demonstrations in Kyankende, Kigumba Town Council, Masindi Port and Mutunda Sub counties. Established 6 sesame demonstrations (3 in Kichwabugingo S/C and 3 in Kiryandongo SC) under the National Oil Seed Project. working with livestock farmers, conducted vaccinations against FMD in cattle, black quarter in cattle, PPR in goats, NCD and Gumboro in poultry. supervise and conducted routine deworming in goats, trypanosomiasis control through tsetse flies control with support form MAAIF COCTU project.

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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	8,472,476	8,472,476	2,118,119	25%	2,118,119
District Unconditional Grant Wage	2,715,379	2,715,379	678,845	25%	678,845
Programme Conditional Grant - Non Wage Recurrent	1,376,609	1,376,609	344,152	25%	344,152
Programme Conditional Grant - Wage Recurrent	4,380,487	4,380,487	1,095,122	25%	1,095,122
Development Revenues	546,229	800,656	290,144	53%	290,144
External Financing	423,282	677,709	249,162	59%	249,162
Programme Conditional Grant - Development	122,947	122,947	40,982	33%	40,982
Total Revenues Shares	9,018,705	9,273,132	2,408,263	27%	2,408,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,095,867	7,095,867	1,427,796	20%	1,427,796
Non Wage	1,376,609	1,376,609	337,096	24%	337,096
Development Expenditure					
Domestic Development	122,947	122,947	0	0%	0
External Financing	423,282	677,709	5927.5	1%	5,928
Total Expenditure	9,018,705	9,273,132	1,770,819	20%	1,770,819
C: Unspent Balances					
Recurrent Balances			353,227		
Wage			346,171		
Non Wage			7,056		
Development Balances			284,216		
Domestic Development			40,982		
External Financing			243,234		
Total Unspent			637,444		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 25% against the annual budget for recurrent revenue and 53% for the development revenues respectively for the first quarter.

Generally, the sector received 27% against the annual, Funds under programme conditional grant wage performed at 25% and programme conditional grant (non-wage) performed at 25% and the external financing and programme conditional development grant performed at 59% and 33% respectively the quarter.

The department was able to spend 20% against the annual budget where wage was 20% and non-wage 24%, domestic development at 00% and external financing at 01%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, cleaners, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 637,444,000 is comprised of the following wage Shs. 346,171,000 to carter for the wage for staff who not accessed HCM and non-wage Shs. 7,056,000 to carter for payment of the servicing of the vehicle and domestic development of shs. 40,982,000 to carter for the procurement of the hospital generator as well as external financing of Shs. 243,234,000 to pay for recurrent items under health for donors.

Highlights of physical performance by end of the quarter

Monitored and supervised health facilities, transferred funds for Q1 to health units, Paid salary for staff, Completed the construction of Apodorwa Staff house.

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,238,369	13,392,632	3,571,745	27%	3,571,745
District Unconditional Grant Wage	1,998,343	1,998,343	499,586	25%	499,586
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,229,835	3,229,835	1,076,612	33%	1,076,612
Programme Conditional Grant - Wage Recurrent	7,982,191	8,136,454	1,995,548	25%	1,995,548
Development Revenues	1,275,963	2,147,080	363,523	28%	363,523
External Financing	185,394	185,394	0	0%	0
Programme Conditional Grant - Development	1,090,569	1,961,686	363,523	33%	363,523
Total Revenues Shares	14,514,332	15,539,713	3,935,268	27%	3,935,268

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,980,534	10,134,798	2,062,794	21%	2,062,794
Non Wage	3,257,835	3,257,835	754,579	23%	754,579
Development Expenditure					
Domestic Development	1,090,569	1,961,686	2,270	0%	2,270
External Financing	185,394	185,394	0	0%	0
Total Expenditure	14,514,332	15,539,713	2,819,643	19%	2,819,643

C: Unspent Balances

Recurrent Balances	754,372		
Wage	432,340		
Non Wage	322,032		
Development Balances	361,253		
Domestic Development	361,253		
External Financing	0		
Total Unspent	1,115,625		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 27% against the annual budget for recurrent revenue and 28% for the development revenues respectively for the first quarter. Generally, the sector received 27% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 33%, 25% respectively, district unconditional grant wage performed at 25% were as the external financing at 0% and domestic development performed at 33% because funds were released from MFPED for the quarter.

The department was able to spend 19% against the annual budget where wage was 21% and non-wage 23% and development at 0% and external financing at 0%, making an overall expenditure on quarter of 19%. Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare transfers to the schools and the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,115,625,000 is comprised of the following wage Shs. 432,340,000 to carter for staff salary who had not accessed HCM, non-wage of Shs. 322,032,000 to carter for expenditure under fuel, monitoring of schools among others and domestic development of shs. 361,253,000 for capital projects under education.

Highlights of physical performance by end of the quarter

Salaries for teachers and staff at the district were paid on monthly basis. The 76 Primary, 7 Secondary and 1 Tertiary government aided Education Institutions got their Capitation grants. The procurement process for Capital projects also started and some were awarded.

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,312,511	1,312,511	308,043	23%	308,043
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	5,000
District Unconditional Grant Wage	212,170	212,170	53,043	25%	53,043
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	70,341	70,341	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	1,837,488	1,837,488	281,268	15%	281,268
District Discretionary Equalisation Development Grant	790,922	790,922	216,268	27%	216,268
Locally Raised Revenues	137,266	137,266	0	0%	0
Other Transfers from Central Government	909,300	909,300	65,000	7%	65,000
Total Revenues Shares	3,149,999	3,149,999	589,310	19%	589,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,170	212,170	37,122	17%	37,122
Non Wage	1,100,341	1,100,341	17,210	2%	17,210
Development Expenditure					
Domestic Development	1,837,488	1,837,488	141,470	8%	141,470
External Financing	0	0	0	0%	0
Total Expenditure	3,149,999	3,149,999	195,803	6%	195,803
C: Unspent Balances					
Recurrent Balances			253,710		
Wage			15,920		
Non Wage			237,790		
Development Balances			139,798		
Domestic Development			139,798		
External Financing			0		
Total Unspent			393,508		

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received 23% against the annual budget for recurrent revenue and 15% for the development revenues respectively for the first quarter. Generally, the sector received 19% against the annual budget for the quarter. Funds under District unconditional grant wage performed at 50%, %, other government transfers – URF performed at 07%, locally raised revenue at 0%, DDEG- USMID-AF at 27%.

The department was able to spend 06% against the annual budget where wage was 17% because some staff had not accessed HCM, non-wage performed at 02% and development at 08%. Expenditure was mainly incurred more on wage, allowances for staff and service providers, transfer of funds to LLGs, BOQs production, completion of roads and the sports field.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 393,508,000 is comprised of the following wage Shs. 15,920,000 for payment of staff who had not accessed HCM, non-wage of Shs. 237,790,000 for road maintenance and Shs. 139,798,000 on development for working on planned roads.

Highlights of physical performance by end of the quarter

10 Staff paid salary, 06 Road equipment's repaired, 01 Generator repaired

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,134	180,134	45,033	25%	45,033
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Programme Conditional Grant - Non Wage Recurrent	105,734	105,734	26,433	25%	26,433
Development Revenues	869,948	869,948	265,812	31%	265,812
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	782,622	782,622	260,874	33%	260,874
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,050,082	1,050,082	310,846	30%	310,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	13,532	18%	13,532
Non Wage	105,734	105,734	13,676	13%	13,676
Development Expenditure					
Domestic Development	797,437	797,437	5,870	1%	5,870
External Financing	72,511	72,511	0	0%	0
Total Expenditure	1,050,082	1,050,082	33,078	3%	33,078
C: Unspent Balances					
Recurrent Balances			17,826		
Wage			5,069		
Non Wage			12,757		
Development Balances			259,942		
Domestic Development			259,942		
External Financing			0		
Total Unspent			277,768		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 25% against the annual budget for recurrent and development of 31% for the first quarter. Generally, the sector received 30% against the annual budget. Funds under, district unconditional grant wage performed at 25% as planned, programme conditional grant (non-wage) performed at 25%, programme development and Transitional development at 33%.

The department was able to spend 03% against the annual budget where wage was 18% and non-wage 13% and development at 01%, because the projects had not been awarded they still at the advertisement stage of procurement. Expenditure was mainly incurred more on wage and non-wage recurrent items such supervision of capital projects and payment of salaries.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 277,768,000 is comprised of the following wage Shs. 5,069,000, non-wage Recurrent Sh. 12,757,000 and development of Shs. 259,942,000 for water projects

Highlights of physical performance by end of the quarter

Progress made on procurement of service providers. Contracts for siting and drilling of 11 deep boreholes at Kasanja A, Kasanja D, Okwece, Mombi, Bedmot A, Nyakatiiti, Jeeja II, Kakooge, Nkokoitwa, Kimogoro B, Ndooyo and 4 production wells were at award level.

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,616	615,616	136,904	22%	136,904
District Unconditional Grant Wage	491,400	491,400	122,850	25%	122,850
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,216	56,216	14,054	25%	14,054
Development Revenues	67,532	67,532	63,532	94%	63,532
District Discretionary Equalisation Development Grant	67,532	67,532	63,532	94%	63,532
Total Revenues Shares	683,148	683,148	200,436	29%	200,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,400	491,400	86,371	18%	86,371
Non Wage	124,216	124,216	11,061	9%	11,061
Development Expenditure					
Domestic Development	67,532	67,532	63,532	94%	63,532
External Financing	0	0	0	0%	0
Total Expenditure	683,148	683,148	160,964	24%	160,964
C: Unspent Balances					
Recurrent Balances			39,472		
Wage			36,479		
Non Wage			2,993		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,472		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

The sector received 22% against the annual budget for recurrent revenue and 94% for the development revenues respectively for the first quarter

Generally, the sector received 29% against the annual budget Funds under programme conditional grant (non-wage)- 25%, urban unconditional grant wage and district wage performed as expected at 25%, whereas locally raised revenue and district unconditional grant non-wage performed at 0%. Development performed at 94% because the more funds were received from DDEG.

The department was able to spend 24% against the annual budget where wage was 18% and non-wage 09% and development at 94% for the quarter. There was under performance on expenditure for non-wage because of inadequate allocation of locally raised revenue and district unconditional grant non-wage. Expenditure was mainly incurred more on wage because LLG staff were paid within the department and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 39,472,000 is comprised of wage Shs. 36,479,000 for staff salary and Shs. 2,993,000 meant for desk top computer not yet delivered

Highlights of physical performance by end of the quarter

1 desktop computer was procured for the secretary of the Natural resources department, 3 months of staff salaries were paid (July, August, and September) to 9 people, 1 departmental meeting was conducted at the district Headquarters, 100 people trained on natural resource management in Kiryandongo and Masindi port sub-counties, 2 wetland compliance notices issued in Bweyale town council, 2 farms monitored in Kiryandongo sub-county, 4,000 tree seedlings distributed district-wide, 100,000 tree seedlings raising started in Kiryandongo 1 , 15 community members trained on energy saving devices and cookstoves at Kololo trading centre, 1 physical planning committee meeting conducted at the district headquarters, physical planning enforcement conductedat Kiryandongo sugar and Eligalis company in Kiryandongo sub county, Physical planning of Gasper trading center done, a survey of Masindi Port market land conducted, the Land boundary for Kibanda county quatres opened.

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,462	217,462	49,366	23%	49,366
District Unconditional Grant Wage	140,000	140,000	35,000	25%	35,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463	14,366	25%	14,366
Development Revenues	432,679	571,915	372,793	86%	372,793
External Financing	432,679	432,679	246,533	57%	246,533
Other Transfers from Central Government	0	139,236	126,260	0%	126,260
Total Revenues Shares	650,141	789,378	422,159	65%	422,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	23,206	17%	23,206
Non Wage	77,463	77,463	13,391	17%	13,391
Development Expenditure					
Domestic Development	0	139,236	90,260	0%	90,260
External Financing	432,679	432,679	156272.3	36%	156,272
Total Expenditure	650,141	789,378	283,129	44%	283,129
C: Unspent Balances					
Recurrent Balances			12,769		
Wage			11,794		
Non Wage			974		
Development Balances			126,261		
Domestic Development			36,000		
External Financing			90,261		
Total Unspent			139,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 23% against the annual budget for recurrent revenue and 86% for the development revenues respectively for the first quarter.

Funds under Programme conditional grant non-wage performed at 25%, district unconditional grant and urban unconditional wage performed as expected 25% and other government transfers performed at 0%, on development, external financing performed at 57% while other government transfers from CG performed at 0%.

The department was able to spend 44% against the annual budget where wage was 17% and non-wage 17%, external financing at 36% and development at 36%. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 139,030,000 is comprised of the following recurrent balances of 12,769,000 where wage is Shs. 11,794,000 for salary update and Non-wage of Shs. 974,000 for celebration of women’s day 8th March 2024, domestic development Shs. 36,000,000 for PCAs and Shs.90,261,000 for child protection under UNICEF.

Highlights of physical performance by end of the quarter

SAGE payments for the month of April, May and June 2024 were paid from 26th/8/2024 to 31st/8/2024. New Enrollment were 91, number paid were 803. Cumulative number of beneficiaries are 1,117.

Funded 25 micro project groups under Bunyoro affairs worth shs114,000,000

Conducted training of YLP beneficiaries, which received funding in FY 2023/2024 (In total there are 8 groups funded worth shs 56,300,000. Trainings were carried from Monday 15th-19th July 2024

Disability Council Executive conducted monitoring of National Special Grant groups on 17th-07-2024

1 Workplace was inspected (Quantum foods)

Handled 7 accident compensation cases. (Sino Hydro power project)

5 labour cases on unpaid wages were handled (1 case from soul food, 1 case from Y-Global, Sabeem Alkuwait Masindi Port SC, Andre foods)

Conducted TOT training of district and sub county structures on PSEA (55 People were trained)

71 Child and family cases handled in probation office

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,480	326,480	67,511	21%	67,511
District Unconditional Grant Non-Wage	78,122	78,122	23,422	30%	23,422
District Unconditional Grant Wage	168,358	168,358	42,089	25%	42,089
Locally Raised Revenues	80,000	80,000	2,000	3%	2,000
Development Revenues	186,652	186,652	59,678	32%	59,678
District Discretionary Equalisation Development Grant	168,152	168,152	56,178	33%	56,178
Locally Raised Revenues	18,500	18,500	3,500	19%	3,500
Total Revenues Shares	513,132	513,132	127,189	25%	127,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,358	168,358	15,297	9%	15,297
Non Wage	158,122	158,122	23,207	15%	23,207
Development Expenditure					
Domestic Development	186,652	186,652	56,178	30%	56,178
External Financing	0	0	0	0%	0
Total Expenditure	513,132	513,132	94,682	18%	94,682
C: Unspent Balances					
Recurrent Balances			29,008		
Wage			26,793		
Non Wage			2,215		
Development Balances			3,500		
Domestic Development			3,500		
External Financing			0		
Total Unspent			32,507		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 21% against the annual budget for recurrent revenue and 032% for the development revenues respectively for the first quarter. Generally, the sector received 25% against the annual budget. Funds under district unconditional grant non-wage and DDEG performed at 30% and 33% respectively whereas District unconditional grant wage performed at 25%, while locally raised revenue performed at 03%. The funds under Local revenue performed slightly below average at only 03% because that was released from CFO.

The department was able to spend 18% against the annual budget where wage was at 09% and non-wage 15% and development at 30% there was underperformance in wage because of underpayment of the the wage for the district planner. Expenditure was mainly incurred more on development and non-wage recurrent items like payment of allowances to staff, production of the 4th quarter budget performance progress report and procurement of stationery

Reasons for unspent balances on the bank account

The unspent balance of Shs. 32,507,000 is comprised of the following wage Shs. 26,793,000 to carter for the salary for district planner, Shs 2,215,000 to carter for vehicle maintenance and allowances. And domestic development of Shs. 3,500, 000 for fuel.

Highlights of physical performance by end of the quarter

- Produced 4th quarter report for the FY 2023.2024
- Produced TPC minutes
- Conducted Monitoring of projects/activities
- Allocated 1st quarter releases to departments
- Worked on the supplementary for community department

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,488	100,488	18,650	19%	18,650
District Unconditional Grant Non-Wage	16,307	16,307	2,230	14%	2,230
District Unconditional Grant Wage	65,680	65,680	16,420	25%	16,420
Locally Raised Revenues	18,500	18,500	0	0%	0
Development Revenues	1,500	1,500	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Total Revenues Shares	101,988	101,988	18,650	18%	18,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,680	65,680	14,014	21%	14,014
Non Wage	34,807	34,807	1,730	5%	1,730
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,988	101,988	15,743	15%	15,743
C: Unspent Balances					
Recurrent Balances			2,907		
Wage			2,407		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,907		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 19% against the annual budget for recurrent revenue and received 0% for development for the first quarter. Generally, the sector received 18% against the annual budget. Funds under District unconditional grant non-wage performed at 14% and District unconditional grant wage performed at 25% were as the locally raised revenue performed at 0%. The department was able to spend 15% against the annual budget where wage was 21% and non-wage 05% and development making an overall expenditure in the quarter of 15%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and fuel.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,907,000 is comprised of the following wage Shs. 2,407,000 for salary update for staff and non-wage Shs. 500,000 to carter allowances.

Highlights of physical performance by end of the quarter

Produced 1st quarter internal audit report for the FY 2024.2025, verified and retired accountabilities, audited 13 departments and 09 LLGs, produced 4th PBS report for internal audit, 05 Staff paid salary, monitored capital projects, 76 primary schools and 07 Secondary schools’ accountabilities verified.

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,522	92,522	18,131	20%	18,131
District Unconditional Grant Wage	52,405	52,405	13,101	25%	13,101
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	5,029	25%	5,029
Development Revenues	6,477	6,477	2,159	33%	2,159
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	98,999	98,999	20,290	20%	20,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	9,406	18%	9,406
Non Wage	40,117	40,117	5,000	12%	5,000
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	98,999	98,999	16,565	17%	16,565
C: Unspent Balances					
Recurrent Balances			3,725		
Wage			3,695		
Non Wage			29		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,725		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 1

SECTION B : Summary by Department

Cumulatively the sector received 20% against the annual budget for recurrent revenue and received 33% for development for the first quarter. Generally, the sector received 20% against the annual budget for the quarter. Funds under District unconditional grant wage and programme conditional grant non-wage performed both at 25% and programme conditional development performed at 33%.

The department was able to spend 17% against the annual budget where wage was 18% and non-wage 12% and development 33%, making an overall expenditure in the quarter of 17%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,725,000 is comprised of the following wage Shs. 3,605,000 for staff who did not update their salary and Shs. 29,000 for payment of allowances and fuel.

Highlights of physical performance by end of the quarter

- 1. Collected and disseminated market information from business centers.
- 2. Strengthened & built capacity of PDM SACCOs, cooperative boards and Management.
- 3. Updated the database of hospitality centers.
- 4. Developed a concept note on Kabalega monument (Okwece).
- 5. Procured fuel for running day to day activities for the department.

VOTE: 865 Kiryandongo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
	13 LLGs and HLG supervised and monitored- District wide	13 LLGs and HLG supervised and monitored- District wide

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,044	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,624	230
227004 Fuel, Lubricants and Oils	3,380	0
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	230
Wage	0	0
Non-Wage	20,248	230
GoU Dev	120,239	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,292,966	0
Total for Budget Output	1,292,966	0
Wage	0	0
Non-Wage	1,052,736	0
GoU Dev	240,230	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 Quarterly meetings organized for the development and Implementing partners, 01 Quarterly meetings for rewards and sanction held and 01 Quarterly Training committee meetings organized and followed up- District wide	1 Quarterly meetings organized for the development and Implementing partners, 01 Quarterly meetings for rewards and sanction held and 01 Quarterly Training committee meetings organized and followed up- District wide
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	669,037	147,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	26,600	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	500
221005 Official Ceremonies and State Functions	16,000	0
221007 Books, Periodicals & Newspapers	2,112	500

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	78
221009 Welfare and Entertainment	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,300	153
221012 Small Office Equipment	1,688	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223001 Property Management Expenses	24,000	5,740
223004 Guard and Security services	10,000	900
223005 Electricity	13,000	0
223006 Water	8,400	0
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	80,000	7,064
228001 Maintenance-Buildings and Structures	6,748	0
228002 Maintenance-Transport Equipment	23,000	0
273102 Incapacity, death benefits and funeral expenses	12,311	0
273104 Pension	2,210,661	126,256
273105 Gratuity	1,165,510	166,376
352880 Salary Arrears Budgeting	17,132	7,187
Total for Budget Output	4,374,400	473,048
Wage	669,037	147,318
Non-Wage	3,705,363	325,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

200 Mails received- Central registry 100 Mails dispatched- District wide 10 Mails for CAO taken – Kampala 100 Mails picked from the postal office- Kigumba	200 Mails received- Central registry 100 Mails dispatched- District wide 10 Mails for CAO taken – Kampala 100 Mails picked from the postal office- Kigumba
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	355
Total for Budget Output	15,000	1,250
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

5 radio talk shows conducted 1 Community barazas conducted 1 Media and online communication channels monitored and reviewed	5 radio talk shows conducted 1 Community barazas conducted 1 Media and online communication channels monitored and reviewed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	2,460	115
227004 Fuel, Lubricants and Oils	5,000	1,441
Total for Budget Output	11,000	2,191
Wage	0	0
Non-Wage	11,000	2,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	260,047
Total for Budget Output	0	260,047
Wage	0	0
Non-Wage	0	179,971
GoU Dev	0	80,076
Ext Finance	0	0
Total for Department	5,863,641	739,515
Wage	669,037	147,318

VOTE: 865 Kiryandongo District

Quarter 1

Non-Wage	4,834,135	512,121
GoU Dev	360,469	80,076
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	6,500
Total for Budget Output		20,000	6,500
	Wage	0	0
	Non-Wage	20,000	6,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	Finance management in place Books of accounts maintained Staff mentored on financial management 13 LLGs staff supervised- District wide	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	6,000
Total for Budget Output		20,000	6,000
	Wage	0	0
	Non-Wage	20,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	1,550
Total for Budget Output	20,000	1,550
Wage	0	0
Non-Wage	20,000	1,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	01 Quarterly monitoring report produced- District wide	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,282	2,162

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	11,282	2,162
	Wage	0	0
	Non-Wage	11,282	2,162
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

01 Quarterly budget review meeting held- District chambers, Performed as planned
04 Quarterly budget desk meetings conducted- Finance department, 24 Staff paid salary- Bank

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	250,763		42,251
221016 Systems Recurrent costs	30,000		7,700
227001 Travel inland	30,026		0
227004 Fuel, Lubricants and Oils	30,000		4,530
	Total for Budget Output	340,789	54,481
	Wage	250,763	42,251
	Non-Wage	90,026	12,230
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	432,071	72,693
	Wage	250,763	42,251
	Non-Wage	181,308	30,442
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	No session was held	The DSC did not sit since it had no issues to handle

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	16,350
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	11,000	6,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,100	3,000
227004 Fuel, Lubricants and Oils	5,252	0
Total for Budget Output	48,252	26,975
Wage	0	0
Non-Wage	23,000	3,975
GoU Dev	25,252	23,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	16 sets of DCC minutes prepared- PDUs Office 01 report prepared and submitted - PPDA, line ministries, line Agencies, 04 Bid evaluation reports prepared- PDUs office	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,443	1,860
227004 Fuel, Lubricants and Oils	12,557	3,130
Total for Budget Output	20,000	4,990
Wage	0	0
Non-Wage	20,000	4,990
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

03 Sets of DEC meetings held- Chairman’s Boardroom 01 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sitting held- District Chambers 03 Sets of standing committee minutes prepared- Clerk’s Office	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	8,000	1,996
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	9,294	865
227004 Fuel, Lubricants and Oils	7,599	1,743
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	68,010	6,023
Wage	0	0
Non-Wage	68,010	6,023
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

No meeting was held	The reason is that the Board expired and it has not been filled by some members
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,041	1,499
Total for Budget Output	10,401	2,589
Wage	0	0
Non-Wage	10,401	2,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

03 Sets of DEC meetings held- Chairman’s Boardroom 01
set of council minutes prepared- Clerks office 10 Field visits
made- District wide 01 Business committee sitting held-
District Chambers 03 Sets of standing committee minutes
prepared- Clerk’s Office

Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	39,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	49,824
227001 Travel inland	11,681	2,867
227004 Fuel, Lubricants and Oils	22,200	5,400
228002 Maintenance-Transport Equipment	14,966	3,698
Total for Budget Output	567,599	101,176
Wage	241,852	39,387
Non-Wage	325,747	61,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720	4,930
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	7,681	3,400
Total for Budget Output	32,401	11,830
Wage	0	0
Non-Wage	12,401	1,830
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	746,663	153,583
Wage	241,852	39,387
Non-Wage	459,559	81,196
GoU Dev	45,252	33,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Annual budgets and work-plans prepared. Quarterly Reports prepared and disseminated	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224006 Food Supplies	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,300
224011 Research Expenses	6,000	1,500
227004 Fuel, Lubricants and Oils	4,859	1,080
Total for Budget Output	20,859	4,880
Wage	0	0
Non-Wage	20,859	4,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
224011 Research Expenses	6,000	1,370
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	20,000	4,870
Wage	0	0
Non-Wage	20,000	4,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	273,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,075
221002 Workshops, Meetings and Seminars	20,000	4,900
221003 Staff Training	20,000	4,275
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
224003 Agricultural Supplies and Services	20,000	4,800
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	1,337,800	297,208
Wage	1,237,800	273,658
Non-Wage	100,000	23,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
10300	4300 PDM beneficiaries were exposed to technology enhancing technologies through training. FAO of the UN supported 2000 refugee farmers with inputs including watering cans, hoes, vegetable seeds. NGO RTV provided quality beans and maize seeds	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	3,000	500
221010 Special Meals and Drinks	8,000	1,998
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,000	714
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,000	7,212
Wage	0	0
Non-Wage	30,000	7,212
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

15 Agro-inputs dealers and 17 agro-inputs premises certified	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Agricultural extension performance supervision tool developed for agricultural extension workers	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	6,000	1,500
	Wage	00
	Non-Wage	6,0001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Quarterly environmental safe guards carried out- District wide	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,908	1,478
Total for Budget Output	5,908	1,478
	Wage	00
	Non-Wage	5,9081,478

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

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

18 Farmers prepared to receive the micro-scale irrigation
More sensitization and exposure by farmers to already established facilities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,000
221002 Workshops, Meetings and Seminars	80,000	27,000
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000
224011 Research Expenses	5,000	1,250
227001 Travel inland	32,826	8,826
227004 Fuel, Lubricants and Oils	80,000	27,000
228002 Maintenance-Transport Equipment	12,000	4,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	674,479	0
Total for Budget Output	904,305	76,076
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	899,305	74,826
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,024	3,750
Total for Budget Output	43,024	3,750
Wage	0	0
Non-Wage	43,024	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	8,100

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	51,600	8,100
Wage	0	0
Non-Wage	51,600	8,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,566,496416,824
	Wage	1,237,800273,658
	Non-Wage	429,39168,340
	GoU Dev	899,30574,826
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,323	204,581
Total for Budget Output	818,323	204,581
Wage	0	0
Non-Wage	818,323	204,581
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
NA

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

Budget Output: 320080 Support to Hospitals
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded
NA

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	482,630	120,658
Total for Budget Output	482,630	120,658
Wage	0	0
Non-Wage	482,630	120,658
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,095,867	1,427,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221003 Staff Training	9,460	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
225204 Monitoring and Supervision of capital work	12,295	0
227001 Travel inland	439,138	9,618
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	12,000	743
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	350
312121 Non-Residential Buildings - Acquisition	7,071	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	7,620,789	1,445,581

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	7,095,8671,427,796
	Non-Wage	74,27511,858
	GoU Dev	27,3650
	Ext Finance	423,2825,928

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,380	0
Total for Budget Output	1,380	0
Wage	0	0
Non-Wage	1,380	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,018,705	1,770,819
Wage	7,095,867	1,427,796
Non-Wage	1,376,609	337,096
GoU Dev	122,947	0
Ext Finance	423,282	5,928

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	351,017	0
Total for Budget Output	351,017	0
Wage	0	0
Non-Wage	0	0
GoU Dev	351,017	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,515,889	1,200,351
Total for Budget Output	5,515,889	1,200,351
Wage	5,515,889	1,200,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,272,821	396,821
Total for Budget Output	1,272,821	396,821
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,272,821	396,821
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,142	0
	Total for Budget Output	3,142	0
	Wage	0	0
	Non-Wage	3,142	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		UShs Thousand	
Item		Approved Budget	Spent
224008 Educational Materials and Services		56,047	0
312121 Non-Residential Buildings - Acquisition		500,000	0
312229 Other ICT Equipment - Acquisition		165,000	0
	Total for Budget Output	721,047	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	721,047	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	913,940	253,253
Total for Budget Output	913,940	253,253
Wage	0	0
Non-Wage	913,940	253,253
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,278	479,778
Total for Budget Output	1,919,278	479,778
Wage	1,919,278	479,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

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	547,024	132,388
Total for Budget Output	547,024	132,388
Wage	547,024	132,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,124	10,741
Total for Budget Output	45,124	10,741
Wage	0	0
Non-Wage	45,124	10,741
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,998,343	250,276

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221008 Information and Communication Technology Supplies.	1,200	150
221009 Welfare and Entertainment	4,000	680
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	18,505	2,270
227001 Travel inland	236,774	7,790
227004 Fuel, Lubricants and Oils	12,630	4,000
228001 Maintenance-Buildings and Structures	728,676	7,870
228002 Maintenance-Transport Equipment	10,000	3,000
Total for Budget Output	3,017,128	277,036
Wage	1,998,343	250,276
Non-Wage	814,886	24,490
GoU Dev	18,505	2,270
Ext Finance	185,394	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,633
221009 Welfare and Entertainment	5,000	1,667
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,300
Wage	0	0
Non-Wage	40,000	13,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,514,332	2,819,643
Wage	9,980,534	2,062,794
Non-Wage	3,257,835	754,579
GoU Dev	1,090,569	2,270

VOTE: 865 Kiryandongo District

Quarter 1

Ext Finance	185,394	0
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	06 Road equipments serviced- service provider 10 staff paid salary- Bank	Recurrent expenditures were implemented as planned however on the roads they were not implemented.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	37,122
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	235,256	16,470
227004 Fuel, Lubricants and Oils	40,000	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	620
228004 Maintenance-Other Fixed Assets	878,000	10,690
263402 Transfer to Other Government Units	784,044	45,000
312131 Roads and Bridges - Acquisition	745,922	80,000
313237 Sports Equipment - Improvement	100,000	0
Total for Budget Output	3,107,734	190,803
Wage	212,170	37,122
Non-Wage	1,090,341	12,210
GoU Dev	1,805,222	141,470
Ext Finance	0	0

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

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	2,000		1,000
227004 Fuel, Lubricants and Oils	2,000		1,000
228001 Maintenance-Buildings and Structures	32,266		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000		3,000
Total for Budget Output		42,266	5,000
Wage	0		0
Non-Wage	10,000		5,000
GoU Dev	32,266		0
Ext Finance	0		0
Total for Department		3,149,999	195,803
Wage	212,170		37,122
Non-Wage	1,100,341		17,210
GoU Dev	1,837,488		141,470
Ext Finance	0		0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

0	Still under procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	13,532
221002 Workshops, Meetings and Seminars	145,882	15,236
221011 Printing, Stationery, Photocopying and Binding	5,024	0
221012 Small Office Equipment	4,718	0
224010 Protective Gear	1,400	0
225201 Consultancy Services-Capital	55,500	0
225202 Environment Impact Assessment for Capital Works	49,550	1,590
225204 Monitoring and Supervision of capital work	42,000	2,720
227001 Travel inland	5,940	0
228002 Maintenance-Transport Equipment	25,000	0
228004 Maintenance-Other Fixed Assets	3,392	0
312139 Other Structures - Acquisition	637,176	0
Total for Budget Output	1,049,982	33,078

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	74,400	13,532
	Non-Wage	105,684	13,676
	GoU Dev	797,387	5,870
	Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	50		0
Total for Budget Output	50		0
Wage	0		0
Non-Wage	50		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,050,082		33,078
Wage	74,400		13,532
Non-Wage	105,734		13,676
GoU Dev	797,437		5,870
Ext Finance	72,511		0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

01 Departmental work plan prepared 01 Quarterly	All the activities were
Budgeting reports produced- NRM office 9 Staff paid 3	implemented as planned
months salary- Bank 1 Departmental meetings conducted-	
NRM Office	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	86,371
221011 Printing, Stationery, Photocopying and Binding	7,200	3,200
227001 Travel inland	21,302	10,332
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	523,902	99,903
Wage	491,400	86,371
Non-Wage	14,971	0
GoU Dev	17,532	13,532
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

10 Energy saving stoves constructed at Kololo trading center, preparation to raise 100,000 tree seedlings started, 4,000 tree seedlings distributed, survey and assessment of woodlands conducted, signed copy of the charcoal ordinance submitte to the MoJCA	There was support from implementing partners who provided the district with 4,000 tree seedlings for distribution.
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

100,000 Tree seedlings raised including 20,000 eucalyptus, 20,000 pines, 20,000 grivelier, 10,000 mangoes, 10,000 avocado and 20,000 terminalias.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,750

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,200	200
224003 Agricultural Supplies and Services	44,000	20,000
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	74,800	24,200
Wage	0	0
Non-Wage	54,800	4,200
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

84 community members sensitized on HIV/AIDS prevention	The activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	645	161
Total for Budget Output	645	161
Wage	0	0
Non-Wage	645	161
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
	1 structure and detailed plan for Gasper Trading Centre in Kiryandongo sub-county developed. 5 acres of land surveyed at Masindi Port market in Masindi port subcounty.	The activity was implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,000	30,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	30,000
Wage	0	0
Non-Wage	23,000	0
GoU Dev	30,000	30,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	03 monthly salaries paid to 9 staff	1 staff, the physical planner of Kigumbs town council has not been recruited

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	800	200
224003 Agricultural Supplies and Services	11,000	2,750
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,800	6,700
Wage	0	0
Non-Wage	30,800	6,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Total for Department	683,148	160,964
Wage	491,400	86,371
Non-Wage	124,216	11,061
GoU Dev	67,532	63,532
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	Conducted TOT training of district and sub county structures on PSEA (55 People were trained)	No institutional support was received under UN joint program for Youth and Adolescents.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,873	468
Total for Budget Output	2,873	718
Wage	0	0
Non-Wage	2,873	718
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	8,260
Total for Budget Output	0	8,260
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,260
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
26 Groups supported under micro projects to carryout livelihood activities- District wide	Funded 25 micro project groups under Bunyoro affairs worth shs114,000,000	Funding to KIRYANDONGO ELITE EVENTS MGT ASS worth 4,000,000 shs was suspended because the group members disintegrated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	0	82,000
Total for Budget Output	0	82,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	82,000
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: 1204010404X Policy and legal framework on social protection strengthened/developed

Conducted adolescent’s engagements information sharing on GBV, VAC, referral to protection services, VAC prevention, and harmful practices in 13 sub-counties and 17 clusters in the settlement. (3250 adolescents were reached in the host community)	Activity conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,425	157,708
Total for Budget Output	438,425	157,708
Wage	0	0
Non-Wage	5,746	1,436
GoU Dev	0	0
Ext Finance	432,679	156,272

Budget Output: 320146 Support to special interest Groups

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302X Social care programs implemented		
	Disability Council Executive conducted monitoring of National Special Grant groups on 17th-07-2024 (In total 4 groups were visited) Conducted Q1 women council meeting. Facilitated Women Council for field monitoring of UWEP groups	Activity conducted as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	3,509
227001 Travel inland	11,492	2,873
Total for Budget Output	29,420	6,382
Wage	0	0
Non-Wage	29,420	6,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	23,206
Total for Budget Output	140,000	23,206
Wage	140,000	23,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	1 Workplace was inspected (Quantum foods)	Activity conducted as planned
	Handled 7 accident compensation cases. (Sino Hydro power project)	
	5 labour cases on unpaid wages were handled (1 case from soul food, 1 case from Y-Global, Sabeem Alkuwait Masindi Port SC, Andre foods)	

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

Budget Output: 010008 Capacity Strengthening

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

	Q1 funds under Local revenue was not released to the department to conduct planned activities	Activity not implemented due to inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	11,400	0
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	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

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	Monitored 26 FAL classes.	Activity conducted as planned.
	Trained 11 FAL instructors in 11 ICOLEW Classes.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	637
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,549	4,137
Wage	0	0
Non-Wage	16,549	4,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,141	283,129
Wage	140,000	23,206
Non-Wage	77,463	13,391
GoU Dev	0	90,260
Ext Finance	432,679	156,272

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		

01 Quarterly budget performance progress report produced and submitted- MFPEd, 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 04 Staff under planning appraised- Planning office

Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	15,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	36,522	4,660
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	14,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	31,000	2,820
227004 Fuel, Lubricants and Oils	24,000	2,000
228002 Maintenance-Transport Equipment	14,000	3,492
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	0
312229 Other ICT Equipment - Acquisition	31,000	0
312231 Office Equipment - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	411,980	32,669
Wage	168,358	15,297
Non-Wage	127,122	17,372
GoU Dev	116,500	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
212102 Medical expenses (Employees)	600	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	25,000	19,378
227004 Fuel, Lubricants and Oils	18,076	15,826
228002 Maintenance-Transport Equipment	600	90
Total for Budget Output	46,076	35,744
Wage	0	0
Non-Wage	11,000	1,290
GoU Dev	35,076	34,454
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

02monitoring visits conducted- District wide, 02 Monitoring Implemented as planned
reports produced- Planning office

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	17,194
227004 Fuel, Lubricants and Oils	23,076	9,076
Total for Budget Output	55,076	26,269
Wage	0	0
Non-Wage	20,000	4,545
GoU Dev	35,076	21,724
Ext Finance	0	0
Total for Department	513,132	94,682
Wage	168,358	15,297
Non-Wage	158,122	23,207
GoU Dev	186,652	56,178

VOTE: 865 Kiryandongo District

Quarter 1

Ext Finance	0	0
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary schools’ accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities	Sector performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	14,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,370	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	950	0
227001 Travel inland	9,897	595
227004 Fuel, Lubricants and Oils	15,250	1,000
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	15,743
Wage	65,680	14,014
Non-Wage	34,807	1,730
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	101,988	15,743
Wage	65,680	14,014
Non-Wage	34,807	1,730
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
	A total of eight business centers were worked upon.	The activity was implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	9,406
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,117	3,029
227004 Fuel, Lubricants and Oils	8,000	1,971
312121 Non-Residential Buildings - Acquisition	6,477	2,159
Total for Budget Output	98,999	16,565
Wage	52,405	9,406
Non-Wage	40,117	5,000
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	98,999	16,565
Wage	52,405	9,406
Non-Wage	40,117	5,000
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

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

All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	All computers assessed and repaired- District wide, New ICT equipment verified- Stores, Internet connection made available all the time- District headquarter	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	6,000	250
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	11,000	1,250
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,0001,250
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

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

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,044	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,624	230
227004 Fuel, Lubricants and Oils	3,380	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	230
Wage	0	0
Non-Wage	20,248	230
GoU Dev	120,239	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	1,292,966	0
Total for Budget Output	1,292,966	0
Wage	0	0
Non-Wage	1,052,736	0
GoU Dev	240,230	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
01 District Staff canteen constructed- district headquarters,01 Quarterly meeting organized for the development and Implementing partners- District Headquarters 01 Quarterly meeting for rewards and sanction held- District headquarters 01 Quarterly Training committee meeting organized and followed up- District wide 14 Entities staff mentored and coached- District wide 13 LLGs and HLG supervised and monitored- District wide 01 Board of survey and disposal conducted- District wide District premises cleaned- Headquarter Transport equipment and buildings maintained- District wide 01 Quarterly CAOs meeting attended- Kampala Coordination of central, district and non-governmental activities- District headquarters All staff paid salary- Bank Allowances for cleaners, askari and staff paid-CAOs Office Technical guidance provided- District wide Monthly and quarterly meetings organized (NGO monitoring committee, SMM, DTPC etc- district wide	1 Quarterly meetings organized for the development and Implementing partners, 01 Quarterly meetings for rewards and sanction held and 01 Quarterly Training committee meetings organized and followed up- District wide	1 Quarterly meetings organized for the development and Implementing partners, 01 Quarterly meetings for rewards and sanction held and 01 Quarterly Training committee meetings organized and followed up- District wide

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	669,037	147,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
212102 Medical expenses (Employees)	10,000	0
221001 Advertising and Public Relations	26,600	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	500
221005 Official Ceremonies and State Functions	16,000	0
221007 Books, Periodicals & Newspapers	2,112	500
221008 Information and Communication Technology Supplies.	2,000	78
221009 Welfare and Entertainment	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,300	153
221012 Small Office Equipment	1,688	0
221017 Membership dues and Subscription fees.	5,000	0

Quarter 1

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\$ Thousands

Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 01 Community sensitization and empowerment
Budget Output: 000013 HIV/AIDS Mainstreaming

HIV/AIDS activities mainstreamed- District wide	NA
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,7890
	Wage	00
	Non-Wage	3,7890
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

200 Mails received- Central registry 100 Mails dispatched- District wide 5 Mails for CAO taken – Kampala 30 Mails picked from the postal office- Kigumba	200 Mails received- Central registry 100 Mails dispatched- District wide 10 Mails for CAO taken – Kampala 100 Mails picked from the postal office- Kigumba	200 Mails received- Central registry 100 Mails dispatched- District wide 10 Mails for CAO taken – Kampala 100 Mails picked from the postal office- Kigumba
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	125
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	355
	Total for Budget Output	15,0001,250
	Wage	00
	Non-Wage	15,0001,250
	GoU Dev	00
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
12 radio talk shows conducted published 1 Documentary produced and published 1 Media tour conducted 1cCommunity baraza conducted 2 Media and online communication channels monitored and reviewed	5 radio talk shows conducted 1 Community barazas conducted 1 Media and online communication channels monitored and reviewed	5 radio talk shows conducted 1 Community barazas conducted 1 Media and online communication channels monitored and reviewed

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
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	2,460	115
227004 Fuel, Lubricants and Oils	5,000	1,441
Total for Budget Output	11,000	2,191
Wage	0	0
Non-Wage	11,000	2,191
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	260,047
Total for Budget Output	0	260,047
Wage	0	0
Non-Wage	0	179,971
GoU Dev	0	80,076

VOTE: 865 Kiryandongo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	5,863,641739,515
	Wage	669,037147,318
	Non-Wage	4,834,135512,121
	GoU Dev	360,46980,076
	Ext Finance	00

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned
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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	20,000	6,500
Total for Budget Output	20,000	6,500
Wage	0	0
Non-Wage	20,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Finance management in place Books of accounts maintained	Finance management in place Books of accounts maintained	Performed as planned
Staff mentored on financial management 13 LLgs staff supervised- District wide	Staff mentored on financial management 13 LLgs staff supervised- District wide	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	6,000
Total for Budget Output	20,000	6,000
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Internet services paid- Bank 16 Computers repaired- Service provider 03 Printers repaired- Service Provider Procurement of IT supplies- Service provider 01 Generator repaired- Service provider	Performed as planned
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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
221011 Printing, Stationery, Photocopying and Binding	20,000	1,550
Total for Budget Output	20,000	1,550
Wage	0	0
Non-Wage	20,000	1,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide.	01 Revenue meeting held- District headquarter, 09 LLGs monitored- district wide, 10 Markets supervised- District wide, revenue assessment and compilations of registers	Performed as planned
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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
227001 Travel inland	20,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

01 Quarterly monitoring report produced- District wide	01 Quarterly monitoring report produced- District wide	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,282	2,162
Total for Budget Output	11,282	2,162
Wage	0	0
Non-Wage	11,282	2,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

01 Quarterly budget review meeting held- District chambers	01 Quarterly budget review meeting held- District chambers, Performed as planned
01 Quarterly budget desk meeting conducted- Finance department	04 Quarterly budget desk meetings conducted- Finance department, 24 Staff paid salary- Bank

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,763	42,251
221016 Systems Recurrent costs	30,000	7,700
227001 Travel inland	30,026	0
227004 Fuel, Lubricants and Oils	30,000	4,530
Total for Budget Output	340,789	54,481
Wage	250,763	42,251
Non-Wage	90,026	12,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,071	72,693
Wage	250,763	42,251
Non-Wage	181,308	30,442
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

05Disciplinary cases handled- DSCs Office 05 staff granted study leave- DSCs Office 13 staff confirmed- DSCs Office 03 Regularization for appointment- DSCs Office 03 Retention in service- DSCs Office 05 Renewal of contract appointment- DSCs Office 05 Staff appointed on contract- DSCs Office 02 Staff appointed on transfer in service - DSCs Office 02 Staff retained in service - DSCs Office	No session was held	The DSC did not sit since it had no issues to handle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	16,350
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	11,000	6,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,100	3,000
227004 Fuel, Lubricants and Oils	5,252	0
Total for Budget Output	48,252	26,975
Wage	0	0
Non-Wage	23,000	3,975
GoU Dev	25,252	23,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

01 National external advert placed- Newspapers 04 sets of DCC minutes prepared- PDUs Office 01 Report prepared and submitted - PPDA, line ministries, line Agencies 02 procurement adverts placed- Local notice boards 05 Bid evaluation reports prepared- PDUs office	16 sets of DCC minutes prepared- PDUs Office 01 report prepared and submitted - PPDA, line ministries, line Agencies, 04 Bid evaluation reports prepared- PDUs office	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,443	1,860
227004 Fuel, Lubricants and Oils	12,557	3,130
Total for Budget Output	20,000	4,990
Wage	0	0
Non-Wage	20,000	4,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	03 Sets of DEC meetings held- Chairman’s Boardroom 01 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sitting held- District Chambers 03 Sets of standing committee minutes prepared- Clerk’s Office	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	26,000	0
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	8,000	1,996
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	9,294	865
227004 Fuel, Lubricants and Oils	7,599	1,743

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	68,010	6,023
Wage	0	0
Non-Wage	68,010	6,023
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
01 Quarterly Land board meeting held- District headquarters	No meeting was held	The reason is that the Board expired and it has not been filled by some members
01 Set of quarterly minutes prepared- Secretary Land Boards office		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,041	1,499
Total for Budget Output	10,401	2,589
Wage	0	0
Non-Wage	10,401	2,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
03 Sets of DEC meetings held- Chairman’s Boardroom 1 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sittings held- District Chambers 06 Sets of standing committee minutes prepared- Clerk’s Office. 03 monthly staff salaries paid- Banks All staff paid their emoluments- Bank 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	03 Sets of DEC meetings held- Chairman’s Boardroom 01 set of council minutes prepared- Clerks office 10 Field visits made- District wide 01 Business committee sitting held- District Chambers 03 Sets of standing committee minutes prepared- Clerk’s Office	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	39,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	49,824
227001 Travel inland	11,681	2,867
227004 Fuel, Lubricants and Oils	22,200	5,400
228002 Maintenance-Transport Equipment	14,966	3,698
Total for Budget Output	567,599	101,176
Wage	241,852	39,387
Non-Wage	325,747	61,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720	4,930
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,000

VOTE: 865 Kiryandongo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,681	3,400
Total for Budget Output	32,401	11,830
Wage	0	0
Non-Wage	12,401	1,830
GoU Dev	20,000	10,000
Ext Finance	0	0
Total for Department	746,663	153,583
Wage	241,852	39,387
Non-Wage	459,559	81,196
GoU Dev	45,252	33,000
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
Quarter1 work-plan prepared. Quarter 1 report prepared and disseminated	Annual budgets and work-plans prepared. Quarterly Reports prepared and disseminated	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
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224006 Food Supplies	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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
221003 Staff Training	10,000	2,300
224011 Research Expenses	6,000	1,500
227004 Fuel, Lubricants and Oils	4,859	1,080
Total for Budget Output	20,859	4,880
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,859	4,880
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221003 Staff Training	10,000	2,500	
224011 Research Expenses	6,000	1,370	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	20,000	4,870	
Wage	0	0	
Non-Wage	20,000	4,870	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

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

3 first quarter salaries for 33 extension workers paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,237,800	273,658	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,075	
221002 Workshops, Meetings and Seminars	20,000	4,900	
221003 Staff Training	20,000	4,275	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	
224003 Agricultural Supplies and Services	20,000	4,800	
227004 Fuel, Lubricants and Oils	20,000	5,000	
Total for Budget Output	1,337,800	297,208	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,237,800273,658
	Non-Wage	100,00023,550
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1500 farmers	10300	4300 PDM beneficiaries were exposed to technology enhancing technologies through training. FAO of the UN supported 2000 refugee farmers with inputs including watering cans, hoes, vegetable seeds. NGO RTV provided quality beans and maize seeds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	3,000	500
221010 Special Meals and Drinks	8,000	1,998
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,000	714
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,000	7,212
	Wage	00
	Non-Wage	30,0007,212
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01030501X Certification permits for products and firms issued.

Agro-dealers certification and agro-processors certification15 Agro-inputs dealers and 17 agro-inputs premises certifiedN/A

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	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA NA

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

gricultural extension performance supervision toolAgricultural extension performance supervision toolN/A
developed for agricultural extension workersdeveloped for agricultural extension workers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

01 Quarterly environmental safe guards carried out- District wide	Quarterly environmental safe guards carried out- District wide	N/A
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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
227001 Travel inland	5,908	1,478
Total for Budget Output	5,908	1,478
Wage	0	0
Non-Wage	5,908	1,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA	18 Farmers prepared to receive the micro-scale irrigation	More sensitization and exposure by farmers to already established facilities
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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
221001 Advertising and Public Relations	8,000	4,000
221002 Workshops, Meetings and Seminars	80,000	27,000
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000
224011 Research Expenses	5,000	1,250
227001 Travel inland	32,826	8,826
227004 Fuel, Lubricants and Oils	80,000	27,000
228002 Maintenance-Transport Equipment	12,000	4,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	674,479	0
Total for Budget Output	904,305	76,076
Wage	0	0
Non-Wage	5,000	1,250

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	899,305	74,826
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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	43,024	3,750
Total for Budget Output	43,024	3,750
Wage	0	0
Non-Wage	43,024	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	3,000	750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	8,100
Total for Budget Output	51,600	8,100
Wage	0	0
Non-Wage	51,600	8,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

100 maize value chain actors trained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,566,496	416,824
Wage	1,237,800	273,658
Non-Wage	429,391	68,340

VOTE: 865 Kiryandongo District

Quarter 1

GoU Dev	899,305	74,826
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	818,323	204,581
Total for Budget Output	818,323	204,581
Wage	0	0
Non-Wage	818,323	204,581
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Procurement of a generator for the hospital	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	95,582	0
Total for Budget Output	95,582	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,582	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

03 Motor vehicles repaired- Service providers 05 NA
Motorcycles repaired- Service providers 13,957 OPD
attendance- Hospital 2,452 IPD admissions – Hospital 461
DPT 3- Hospital 725 Deliveries conducted- Hospital 01
Quarterly transfer of PHC funds to the hospital received-
Bank

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	482,630	120,658
Total for Budget Output	482,630	120,658
Wage	0	0
Non-Wage	482,630	120,658
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly supervision at Lower health facilities NA
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 Payment of
retention to various sites for contractors

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	7,095,867	1,427,796

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221003 Staff Training	9,460	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
225204 Monitoring and Supervision of capital work	12,295	0
227001 Travel inland	439,138	9,618
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	12,000	743
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	350
312121 Non-Residential Buildings - Acquisition	7,071	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Budget Output	7,620,789	1,445,581
Wage	7,095,867	1,427,796
Non-Wage	74,275	11,858
GoU Dev	27,365	0
Ext Finance	423,282	5,928

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreamed- District wide NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,380	0
Total for Budget Output	1,380	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,380	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,018,705	1,770,819
Wage	7,095,867	1,427,796
Non-Wage	1,376,609	337,096
GoU Dev	122,947	0
Ext Finance	423,282	5,928

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	351,017	0
Total for Budget Output	351,017	0
Wage	0	0
Non-Wage	0	0
GoU Dev	351,017	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	5,515,889	1,200,351
Total for Budget Output	5,515,889	1,200,351
Wage	5,515,889	1,200,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Quarter 1

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)	1,272,821	396,821
Total for Budget Output	1,272,821	396,821
Wage	0	0
Non-Wage	1,272,821	396,821
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,142	0
Total for Budget Output	3,142	0
Wage	0	0
Non-Wage	3,142	0
GoU Dev	0	0
Ext Finance	0	0

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
312121 Non-Residential Buildings - Acquisition	500,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	721,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	721,047	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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	913,940	253,253
Total for Budget Output	913,940	253,253
Wage	0	0
Non-Wage	913,940	253,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,278	479,778
Total for Budget Output	1,919,278	479,778

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,919,278479,778
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	547,024	132,388
Total for Budget Output	547,024	132,388
Wage	547,024	132,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	10,741
Total for Budget Output	45,124	10,741
Wage	0	0
Non-Wage	45,124	10,741
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,998,343	250,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221008 Information and Communication Technology Supplies.	1,200	150
221009 Welfare and Entertainment	4,000	680
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	18,505	2,270
227001 Travel inland	236,774	7,790
227004 Fuel, Lubricants and Oils	12,630	4,000
228001 Maintenance-Buildings and Structures	728,676	7,870
228002 Maintenance-Transport Equipment	10,000	3,000
Total for Budget Output	3,017,128	277,036

VOTE: 865 Kiryandongo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,998,343250,276
	Non-Wage	814,88624,490
	GoU Dev	18,5052,270
	Ext Finance	185,3940

Budget Output: 320038 Sports Development and Oversight

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)	5,000	1,633
221009 Welfare and Entertainment	5,000	1,667
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,300
	Wage	00
	Non-Wage	40,00013,300
	GoU Dev	00
	Ext Finance	00
Total for Department	14,514,332	2,819,643
	Wage	9,980,5342,062,794
	Non-Wage	3,257,835754,579
	GoU Dev	1,090,5692,270
	Ext Finance	185,3940

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Routine mechanised of 11 Kms of road worked on Karungu-Akiiba-Nyinga road 06 Road equipments serviced- service provider Routine mechanised of 11 Kms of roads worked on Kigumba-Katamarwa-Apodorwa road 10 staff paid salary- Bank	06 Road equipments serviced- service provider 10 staff paid salary- Bank	Recurrent expenditures were implemented as planned however on the roads they were not implemented.
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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	212,170	37,122
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	235,256	16,470
227004 Fuel, Lubricants and Oils	40,000	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	620
228004 Maintenance-Other Fixed Assets	878,000	10,690
263402 Transfer to Other Government Units	784,044	45,000
312131 Roads and Bridges - Acquisition	745,922	80,000
313237 Sports Equipment - Improvement	100,000	0
Total for Budget Output	3,107,734	190,803
Wage	212,170	37,122
Non-Wage	1,090,341	12,210
GoU Dev	1,805,222	141,470
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 865 Kiryandongo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10030201X waste management improved

District headquarters buildings restored- Headquarters	District headquarters buildings restored- Headquarters	Implemented as planned
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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
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228001 Maintenance-Buildings and Structures	32,266	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,000
Total for Budget Output	42,266	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	32,266	0
Ext Finance	0	0
Total for Department	3,149,999	195,803
Wage	212,170	37,122
Non-Wage	1,100,341	17,210
GoU Dev	1,837,488	141,470
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

0Still under procurement

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	74,400	13,532
221002 Workshops, Meetings and Seminars	145,882	15,236
221011 Printing, Stationery, Photocopying and Binding	5,024	0
221012 Small Office Equipment	4,718	0
224010 Protective Gear	1,400	0
225201 Consultancy Services-Capital	55,500	0
225202 Environment Impact Assessment for Capital Works	49,550	1,590
225204 Monitoring and Supervision of capital work	42,000	2,720
227001 Travel inland	5,940	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,000	0
228004 Maintenance-Other Fixed Assets	3,392	0
312139 Other Structures - Acquisition	637,176	0
Total for Budget Output	1,049,982	33,078
Wage	74,400	13,532
Non-Wage	105,684	13,676
GoU Dev	797,387	5,870
Ext Finance	72,511	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed- District Wide NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,050,082	33,078
Wage	74,400	13,532
Non-Wage	105,734	13,676
GoU Dev	797,437	5,870
Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

01 Quarterly Budgeting report produced- NRM office 10 Staff paid salary- Bank 02 Departmental meetings conducted- NRM Office Monitoring of various ongoing projects- District wide	01 Departmental work plan prepared 01 Quarterly Budgeting reports produced- NRM office 9 Staff paid 3 months salary- Bank 1 Departmental meetings conducted- NRM Office	All the activities were implemented as planned
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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	491,400	86,371
221011 Printing, Stationery, Photocopying and Binding	7,200	3,200
227001 Travel inland	21,302	10,332
312229 Other ICT Equipment - Acquisition	4,000	0
Total for Budget Output	523,902	99,903
Wage	491,400	86,371
Non-Wage	14,971	0
GoU Dev	17,532	13,532
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

20 Energy saving stoves constructed- Mutunda, Nyamahasa, Diima and Kiryandongo SCs 100,000 Tree seedlings raised- Kiryandongo Town council 01 Dialogue meeting with partners held- District headquarters 02 Monitoring and supervision in forestry related interventions- District wide 01 District Forest action plan developed- District headquarters 01 Visit conducted on technical backstopping – District wide 02 Stakeholders sensitization conducted- district wide	10 Energy saving stoves constructed at Kololo trading center, preparation to raise 100,000 tree seedlings started, 4,000 tree seedlings distributed, survey and assessment of woodlands conducted, signed copy of the charcoal ordinance submitte to the MoJCA	There was support from implementing partners who provided the district with 4,000 tree seedlings for distribution.
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	100,000 Tree seedlings raised including 20,000 eucalyptus, 20,000 pines, 20,000 grivelier, 10,000 mangoes, 10,000 avocado and 20,000 terminalias.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,750
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
222001 Information and Communication Technology Services.	1,200	200
224003 Agricultural Supplies and Services	44,000	20,000
227001 Travel inland	9,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	74,800	24,200
Wage	0	0
Non-Wage	54,800	4,200
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
84 community members sensitized on HIV/AIDS prevention	The activity was implemented as planned	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	645	161
Total for Budget Output	645	161
Wage	0	0
Non-Wage	645	161

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

01 Piece of land titled- Masindi Port Market 01 Physical NA
planning done- Gasper trading Centre 01 Quarterly PPM
held- District wide 50 Building plans recommended for
approval 50 Applications for land registration handled-
District wide 05 Field inspections carried out- District wide
Procurement of assorted survey equipment’s- NRM

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

1 structure and detailed plan for Gasper Trading Centre in Kiryandongo sub-county developed. 5 acres of land surveyed at Masindi Port market in Masindi port subcounty.	The activity was implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	37,000	30,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	30,000
Wage	0	0
Non-Wage	23,000	0
GoU Dev	30,000	30,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

03 monthly salaries paid to 9 staff	1 staff, the physical planner of Kigumbs town council has not been recruited
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	800	200
224003 Agricultural Supplies and Services	11,000	2,750
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,800	6,700
Wage	0	0
Non-Wage	30,800	6,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,148	160,964
Wage	491,400	86,371
Non-Wage	124,216	11,061
GoU Dev	67,532	63,532
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

150 GBV cases captured, analysed and managed on GBV IMS 1 Capacity building training of CSOs, teachers, CDOs on GBV 1 District stakeholders Bi Annual GBV/SRHR/HIV meeting Rolling out of the male engagement strategy in 3 LLGs per quarter	Conducted TOT training of district and sub county structures on PSEA (55 People were trained)	No institutional support was received under UN joint program for Youth and Adolescents.
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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
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,873	468
Total for Budget Output	2,873	718
Wage	0	0
Non-Wage	2,873	718
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	8,260
Total for Budget Output	0	8,260
Wage	0	0
Non-Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	08,260
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA	Funded 25 micro project groups under Bunyoro affairs worth shs114,000,000	Funding to KIRYANDONGO ELITE EVENTS MGT ASS worth 4,000,000 shs was suspended because the group members disintegrated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
282101 Donations	0	82,000
Total for Budget Output	0	82,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	82,000
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: 1204010404X Policy and legal framework on social protection strengthened/developed

14 District and Sub County Child well being committee meeting carried out. 25 Children under alternative care monitored. 300 Case Follow up and attending family cases in the community carried out Generation of 25 social inquiry reports and attending Court sessions conducted Parenting sessions carried out with 1500 parents reached Adolescent’s engagements meetings conducted with 1,500 adolescents reached	Conducted adolescent’s engagements information sharing on GBV, VAC, referral to protection services, VAC prevention, and harmful practices in 13 sub-counties and 17 clusters in the settlement. (3250 adolescents were reached in the host community)	Activity conducted as planned
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	438,425	157,708
Total for Budget Output	438,425	157,708
Wage	0	0
Non-Wage	5,746	1,436
GoU Dev	0	0
Ext Finance	432,679	156,272

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

4 Quarterly Council meetings for SIGs conducted and recommendations produced	Disability Council Executive conducted monitoring of National Special Grant groups on 17th-07-2024 (In total 4 groups were visited) Conducted Q1 women council meeting. Facilitated Women Council for field monitoring of UWEP groups	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
211107 Boards, Committees and Council Allowances	17,928	3,509
227001 Travel inland	11,492	2,873
Total for Budget Output	29,420	6,382
Wage	0	0
Non-Wage	29,420	6,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

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	140,000	23,206
Total for Budget Output	140,000	23,206
Wage	140,000	23,206
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

10 workplaces inspected and 20 Labor dispute cases settled in both private and public workplaces	1 Workplace was inspected (Quantum foods) Handled 7 accident compensation cases. (Sino Hydro power project) 5 labour cases on unpaid wages were handled (1 case from soul food, 1 case from Y-Global, Sabeem Alkuwait Masindi Port SC, Andre foods)	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	2,875	718
Total for Budget Output	2,875	718
Wage	0	0
Non-Wage	2,875	718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

111.75 liters of Fuel (petrol) for DCDO, SLO, SCDO and SPWO procured 1 Office chair and 1 office table procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired Payment of allowances to 2 volunteer CDOs	Q1 funds under Local revenue was not released to the department to conduct planned activities	Activity not implemented due to inadequate funding.
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VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	0
227001 Travel inland	1,080	0
227004 Fuel, Lubricants and Oils	11,400	0
228002 Maintenance-Transport Equipment	1,520	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	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: 15040201X CDMIS established and operationalized

1 quarterly staff meeting conducted, 13 ICOLEW centres monitored, Learning materials procured and distributed to ICOLEW centers, 6 ICOLEW instructors trained quarterly.	Monitored 26 FAL classes. Trained 11 FAL instructors in 11 ICOLEW Classes.	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
221011 Printing, Stationery, Photocopying and Binding	2,549	637
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,549	4,137
Wage	0	0
Non-Wage	16,549	4,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,141	283,129
Wage	140,000	23,206

VOTE: 865 Kiryandongo District

Quarter 1

Non-Wage	77,463	13,391
GoU Dev	0	90,260
Ext Finance	432,679	156,272

VOTE: 865 Kiryandongo District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

02 Motorcycles Procurement- Stores and OA LC V, 01 Quarterly budget performance progress report produced and submitted- MFPED 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 06 Staff paid their emoluments- Banks 01 DDP for the FY 2025/2026-2029/2030 produced and submitted- NPA 02 Motor vehicles repaired and serviced- Service provider 02 Smart screen procured and installed- CAO & Chairperson's office 03 Executive chairs procured- Conference Hall 07 Filling cabinets procured- Sec land board-04, Planning-01 and STBS LGPAC-01	01 Quarterly budget performance progress report produced and submitted- MFPED, 04 Paid salary- Banks 13 LLGs mentored- District wide Ongoing capital and other government programmes monitored- District wide 04 Staff under planning appraised- Planning offic	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	168,358	15,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	36,522	4,660
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	14,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	31,000	2,820
227004 Fuel, Lubricants and Oils	24,000	2,000
228002 Maintenance-Transport Equipment	14,000	3,492
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	0
312229 Other ICT Equipment - Acquisition	31,000	0
312231 Office Equipment - Acquisition	32,000	0

VOTE: 865 Kiryandongo District

Quarter 1

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
312235 Furniture and Fittings - Acquisition	13,000	0
Total for Budget Output	411,980	32,669
Wage	168,358	15,297
Non-Wage	127,122	17,372
GoU Dev	116,500	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
212102 Medical expenses (Employees)	600	0
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	25,000	19,378
227004 Fuel, Lubricants and Oils	18,076	15,826
228002 Maintenance-Transport Equipment	600	90
Total for Budget Output	46,076	35,744
Wage	0	0
Non-Wage	11,000	1,290
GoU Dev	35,076	34,454
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Quarter 1

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
227001 Travel inland	32,000	17,194
227004 Fuel, Lubricants and Oils	23,076	9,076
Total for Budget Output	55,076	26,269
Wage	0	0
Non-Wage	20,000	4,545
GoU Dev	35,076	21,724
Ext Finance	0	0
Total for Department	513,132	94,682
Wage	168,358	15,297
Non-Wage	158,122	23,207
GoU Dev	186,652	56,178
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary school’s accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities verified- Internal auditor’s office 13 Departmental accountabilities verified- Internal auditor’s office Procured items verified- District wide Ongoing capital projects monitored- District wide 09 LLGs accountabilities verified- District wide LGPAC guided on how to handle internal audit reports 01 Quarterly departmental report prepared- Internal auditor’s office	01 Quarterly Internal Report produced and submitted- Various offices 76 Primary school’s accountabilities verified- Internal auditor’s office 07 Secondary schools’ accountabilities verified- Internal auditor’s office 22 Health facilities accountabilities	Sector performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	14,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,370	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	950	0
227001 Travel inland	9,897	595
227004 Fuel, Lubricants and Oils	15,250	1,000
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	15,743
Wage	65,680	14,014
Non-Wage	34,807	1,730
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Total for Department	101,988	15,743
Wage	65,680	14,014
Non-Wage	34,807	1,730
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

3	A total of eight business centers were worked upon.	The activity was implemented as planned.
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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	52,405	9,406
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,117	3,029
227004 Fuel, Lubricants and Oils	8,000	1,971
312121 Non-Residential Buildings - Acquisition	6,477	2,159
Total for Budget Output	98,999	16,565
Wage	52,405	9,406
Non-Wage	40,117	5,000
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	98,999	16,565
Wage	52,405	9,406
Non-Wage	40,117	5,000
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of sectors	Number	20	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	100%	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	95%	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	01	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	03	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	01	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	01	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	01	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	04	01

VOTE: 865 Kiryandongo District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	43	43

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	30%	More senitization and

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	30	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	5	2

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of functional public-private partnerships established	Number	2	Maize (striga control) and

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	33	33

VOTE: 865 Kiryandongo District

Quarter 1

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Number	400	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	1202	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201X waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Guidelines in place and enforced	Percentage	90%	

VOTE: 865 Kiryandongo District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people washing hands with water & soap	Percentage	40%	36%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	600 GBV cases captured,	Conducted TOT training of

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	CBS monthly staff salaries

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	56 District and Sub County	Conducted adolescent's

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Functional social care and support system in place	Percentage	16 Quarterly Council	Conducted Q1 women

VOTE: 865 Kiryandongo District

Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	40 workplaces inspected and	1 Workplace was inspected

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	14	13 LLGS capacity built in

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	8	02 Reports produced-

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	04	01 Internal quarterly audit

VOTE: 865 Kiryandongo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4	one Information System in

VOTE: 865 Kiryandongo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyama p/s	Programme Conditional Grant - Development		5,853	0
Non Residential Buildings - Schools	Kididima p/s	Programme Conditional Grant - Development		85,000	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: 263402 Transfer to Other Government Units					
Kigumba SC	Kigumba SC	Other Transfers from Central Government Uganda Road Fund (URF)		23,037	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kigumba-Katamararwa-Apodorwa	District Discretionary Equalisation Development Grant		160,000	0
Roads and Bridges - Maintenance and Repair	Rwakayata-Katamarwa Road (6Km)	District Discretionary Equalisation Development Grant		50,000	0
Roads and Bridges - Maintenance and Repair	Rwakayata-Katamarwa road (6Km)	District Discretionary Equalisation Development Grant		160,000	0

VOTE: 865 Kiryandongo District

Quarter 1

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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/Borehole Drilling at Nyakatiiti	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
Water Plants - Construction	D/Borehole Drilling HP at Jeeja II	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
Water Plants - Construction	Drilling of a production well for Kaduku P/S	Programme Conditional Grant - Development	At procurement, contract award level.	49,000	0
Water Plants - Construction	Drilling of a production well for	Programme Conditional Grant - Development	At procurement, contract award level.	49,000	0
Water Plants - Construction	Drilling of a production well for Kigumba SS	Programme Conditional Grant - Development	At procurement, contract award level.	49,000	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: 263402 Transfer to Other Government Units					
Mutunda SC	Mutunda SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,367	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	DB Drilling HP-Kasanja D, Kimogoro B Ranch 11	Programme Conditional Grant - Development	At procurement, contract award level.	68,440	0
Water Plants - Construction	D/Borehole Drilling HP at Kasanja A Napok Centre	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
Water Plants - Construction	Drilling of a production well for Kimogoro A	Programme Conditional Grant - Development	At procurement, contract award level.	49,000	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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,857	8,714
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	156,993	39,248
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	7,850
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	55,985	13,996
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPOK P.S.	OPOK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,681	5,894
YELEKENI P.S.	YELEKENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672
BWEYALE COU P.S.	BWEYALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,166	10,389
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bweyale TC	Bweyale TC	Other Transfers from Central Government Uganda Road Fund (URF)		349,674	0
Item: 313237 Sports Equipment - Improvement					
Sports Equipment Maintenance - Assorted Sports Equipment	Nyamusasa Play field	District Discretionary Equalisation Development Grant		100,000	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	15,817	3,954

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237424 Kigumba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Programme Conditional Grant - Non Wage Recurrent	0	14,680	3,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA P/S.	KIGUMBA P/S.	Programme Conditional Grant - Non Wage Recurrent	0	34,142	11,381
KIHURA P.S.	KIHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,061	8,020
KITWANGA P.S	KITWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
KIDDIDIMA P.S.	KIDDIDIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,942	4,647
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - chemical kits	Kigumba Town Seed S.S	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigumba Town Seed S.S	Programme Conditional Grant - Development		500,000	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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kigumba Town Seed S.S	Programme Conditional Grant - Development		165,000	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: 263402 Transfer to Other Government Units					
Kigumba TC	Kigumba TC	Other Transfers from Central Government Uganda Road Fund (URF)		173,546	0
LCIII: 237425 Masindi Port Subcounty					
Department: 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	Mboira S.S	Programme Conditional Grant - Development		26,011	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Masindi Port SC	Masindi Port SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237425 Masindi Port Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kaduku RGC	Programme Conditional Grant - Development	No planned output.	0	0
Consultancy - Others	Design of Kaduku RGC mini-piped water system	Programme Conditional Grant - Development	Still under procurement, at solicitation level.	55,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/Borehole Drilling HP at Nkokoitwa	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Titling of Masindi Port Market	District Discretionary Equalisation Development Grant	26.7	16,000	32,000
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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 wide	District Discretionary Equalisation Development Grant		27,076	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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Administration-PACAO and PHRO	District Discretionary Equalisation Development Grant		8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the District staff cateen	District Headquarters	Locally Raised Revenues		85,163	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	oFFICE	District Unconditional Grant Non-Wage	0	14,000	3,500
Travel Inland - Allowances	oFFICE	District Unconditional Grant Non-Wage	0	26,000	9,500
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	20,000	6,000
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	20,000	6,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Service provider	District Unconditional Grant Non-Wage	0	20,000	31,000

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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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	oFFICE	Locally Raised Revenues	0	20,000	2,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	oFFICE	District Unconditional Grant Non-Wage	0	9,296	2,324
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	13,268	2,000
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Annual Insurance Data Centre and DRC	Office	District Unconditional Grant Non-Wage	0	30,000	7,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	30,000	4,530
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Discretionary Equalisation Development Grant	0	10,800	2,700
Payment of allowances	DSC	District Discretionary Equalisation Development Grant		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	375

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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	Service provider	District Discretionary Equalisation Development Grant	0	9,000	2,250
Welfare - Assorted Welfare Items	DSC	District Discretionary Equalisation Development Grant		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	1,500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	10,801	3,000
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant		4,503	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	7,443	1,860
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	12,557	3,130

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Bank	District Unconditional Grant Non-Wage	0	1,620	405
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Service provider	Locally Raised Revenues	0	1,056	264
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Service provider	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Locally Raised Revenues	0	8,000	1,996
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	6,922	1,730
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	7,599	1,743
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	STBs Office	District Unconditional Grant Non-Wage	0	3,360	840
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	STBS office	District Unconditional Grant Non-Wage	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,000	1,499
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of councilors allowances	Banks	District Unconditional Grant Non-Wage	0	153,600	23,878
Payment of councillors allowance , LC IIs and LC Is	Banks	District Unconditional Grant Non-Wage	0	313,469	75,770
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Locally Raised Revenues	0	11,681	2,867
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	22,200	5,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Office	District Unconditional Grant Non-Wage	0	13,951	3,488
Vehicle Maintenance - Motor Vehicle Spare Parts	Service providers	District Unconditional Grant Non-Wage	0	15,981	3,907
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Discretionary Equalisation Development Grant	0	11,160	2,790
Payment of allowances to LGPAC members	LGPAC	District Discretionary Equalisation Development Grant		24,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LGPAC	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	4,000	1,000
Travel Inland - Allowances	LGPAC	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	3,363	800
Fuel, Oils and Lubricants - Diesel	LGPAC	District Discretionary Equalisation Development Grant		12,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Budget Output: 000089 Climate Change Mitigation					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,300
Item: 224011 Research Expenses					
Consultation and partnership with research institutions on climate change mitigation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,859	1,080
Budget Output: 000090 Climate Change Adaptation					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224011 Research Expenses					
Consult and collaborate with research institutions on climate change adaptation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,370
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bicycle allowance for the support staff	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,075
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	4,900
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	4,275
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	4,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Media - Announcements	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	500
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,998
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	714
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,908	1,478
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquartres	Programme Conditional Grant - Development		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	headquarters	Programme Conditional Grant - Development		80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquartres	Programme Conditional Grant - Development		12,000	0
Item: 224011 Research Expenses					
Payment for Allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,001	3,001
Payment of allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,999	1,999

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development		32,826	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	headquartres	Programme Conditional Grant - Development		80,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kiryandongo district local government	headquarter	Programme Conditional Grant - Development		674,479	0
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	43,024	3,750
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chiefs housing and bicycle allowances	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	51,600	8,100
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kiryandongo General Hospital	Programme Conditional Grant - Development		95,582	0
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	482,630	120,658
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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	700	175
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	900

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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: 225204 Monitoring and Supervision of capital work					
Payment of allowances and fuel	District wide	Programme Conditional Grant - Development		12,295	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		787,641	0
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Partially implemented	482,205	17,783
Travel Inland - Allowances	Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	35,784	8,124
Travel Inland - Allowances	Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	11,782	2,946
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	12,000	743
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	350
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		7,071	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHO and Accountant	Programme Conditional Grant - Development		8,000	0

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Programme Conditional Grant - Development		7,520	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.S	Programme Conditional Grant - Non Wage Recurrent	0	134,720	44,907
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 allowance and fuel	Education department	Programme Conditional Grant - Development		18,505	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)		556,182	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: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		501,024	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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service Provider	Programme Conditional Grant - Non Wage Recurrent	0	40,000	900
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Service provider	Other Transfers from Central Government Uganda Road Fund (URF)	0	100,000	1,240
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	service provider	Programme Conditional Grant - Non Wage Recurrent	0	197,000	10,690
Item: 263402 Transfer to Other Government Units					
Kiryandongo TC	Kiryandongo TC	Other Transfers from Central Government Uganda Road Fund (URF)		147,161	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Diima-Mutunda road-12 KM	District Discretionary Equalisation Development Grant		1,121,844	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Locally Raised Revenues		32,266	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Electrical Equipment	Office	District Unconditional Grant Non-Wage	0	6,000	3,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	ESIA-projects screening	Programme Conditional Grant - Development	Output planned for Q3-Q4.	50	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)	0	175,670	41,028
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)	No budget realized.	217,533	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Projects screening for ESS -drilling projects	Programme Conditional Grant - Development	At requisition level.	3,550	0
Environmental Impact Assessment - Impact Assessment	Water quality testing & surv. - 200 No.	Programme Conditional Grant - Development	At commencement level.	42,400	1,590
Environmental Impact Assessment - Impact Assessment	Projects screening for ESS -drilling projects	Programme Conditional Grant - Development	At requisition level.	3,600	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	DWO Supervision	Programme Conditional Grant - Non Wage Recurrent	Monitoring on-going, projects at procurement level.	12,894	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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	DWO supervision	Programme Conditional Grant - Non Wage Recurrent	Monitoring on-going, projects at procurement level.	41,186	0
Procurement process	District H/Q - PDU, Adverts, TEC, DCC	Programme Conditional Grant - Non Wage Recurrent	Procurement at contract award level.	8,309	5,440
WSDB quarterly update	WSDB district-wide by DWO,HPM, Ext wkrs	Programme Conditional Grant - Non Wage Recurrent	Q1 submission made.	11,520	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	RGCs, Institutions District-wide	Programme Conditional Grant - Development	Under assessment & monitoring.	3,392	0
Machinery and Equipment - Water Systems	RGCs, Institutions, District-wide	Programme Conditional Grant - Development	No planned output.	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Payment of WH 5% Retention for FY 2023-24	Programme Conditional Grant - Development	Still under 6-month DLP.	24,739	0
Water - System Fixtures, Fittings and Maintenance	Emergency B/hole mtce, repairs - token allocation	Programme Conditional Grant - Development	Provisional	17	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	NRM Office	District Discretionary Equalisation Development Grant	100	6,400	12,800

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NRM Office	District Discretionary Equalisation Development Grant	100%	30,995	61,991
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	25	23,912	11,958
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NRM Office	District Discretionary Equalisation Development Grant	100	4,000	4,000
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Green Charcoal Project	0	14,000	3,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Green Charcoal Project	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Green Charcoal Project	0	1,600	400
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Kiryandongo I Nursery Bed	District Discretionary Equalisation Development Grant	100	40,000	80,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Green Charcoal Project	0	8,000	2,000

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Green Charcoal Project	0	8,000	2,000
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	645	161
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Physical planning of Gasper Trading centre	District Discretionary Equalisation Development Grant	73.3	44,000	88,000
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,000	2,750
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent	0	1,873	468
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		External Financing United Nations Children Fund (UNICEF)	0	11,492	2,872
Travel Inland - Facilitation	District wide	External Financing United Nations Children Fund (UNICEF)	Completion	865,358	312,545
Budget Output: 320146 Support to special interest Groups					
Item: 211107 Boards, Committees and Council Allowances					
Conducting quarterly council meetings for Special Interest groups (Youth, PWDs, Women older persons)		Programme Conditional Grant - Non Wage Recurrent	0	17,928	3,509
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	11,492	2,873

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,549	637
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	20,000	5,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Planning Office	District Unconditional Grant Non-Wage	0	2,160	540
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning office	District Unconditional Grant Non-Wage	0	21,044	9,320
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Conference hall	District Unconditional Grant Non-Wage	0	8,000	2,000
Welfare - Assorted Welfare Items	Conference hall	District Unconditional Grant Non-Wage	0	20,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Unconditional Grant Non-Wage	0	1,440	360

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning	District Unconditional Grant Non-Wage	0	24,000	5,640
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	16,000	4,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Stores and office attendant	Locally Raised Revenues		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Communication Office	District Discretionary Equalisation Development Grant		10,000	0
Light ICT Hardware - Computers		District Discretionary Equalisation Development Grant		20,000	0
Light ICT Hardware - Projector	Conference hall	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	Planning Office	District Discretionary Equalisation Development Grant		7,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	PAS Conference hall	District Discretionary Equalisation Development Grant		25,000	0
Other ICT Equipment - Purchase	CAOs and Chairman's Office	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Conference hall- ACs	District Discretionary Equalisation Development Grant		32,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Conference hall- Guest Chairs	District Discretionary Equalisation Development Grant		6,000	0
Furniture and Fixtures - Cabinets	Assorted	District Discretionary Equalisation Development Grant		7,000	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	Planning office	District Unconditional Grant Non-Wage	0	1,080	270
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	District Unconditional Grant Non-Wage	0	720	180
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning- LLG and HLG Assessment	District Discretionary Equalisation Development Grant	Implemented	16,000	14,756
Travel Inland - Data Collection and Analysis	Planning- DDP IV formulation	District Discretionary Equalisation Development Grant	implemented	24,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	6,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant	implemented	30,152	30,152
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Planning	District Unconditional Grant Non-Wage	0	600	90
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning	District Discretionary Equalisation Development Grant	0	24,000	5,090
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	implemented	40,000	29,297
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	0	16,000	4,000
Fuel, Oils and Lubricants - Diesel	Petrol Stations	District Discretionary Equalisation Development Grant	Implemented	30,152	14,152
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Auditors Office	Locally Raised Revenues		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District level	Locally Raised Revenues	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Level	Locally Raised Revenues	0	32,000	0
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	15,598	3,899
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	8,636	2,159
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,971
LCIII: 237427 Kiryandongo 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	Kalwala p/s	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Contractor	Dyang P/S	Programme Conditional Grant - Development		85,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237427 Kiryandongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiryandongo SC	Kiryandongo SC	Other Transfers from Central Government Uganda Road Fund (URF)		50,623	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	DeD/borehole drilling HP - Kakooge	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
Water Plants - Construction	D/Borehole drilling HP at Ndoyo	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,875	718

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273488 Karuma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	4cells Karuma, Awoo, Ayuda, Abindot Town Council	External Financing United Nations Children Fund (UNICEF)	At commencement level.	44,444	4,680
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/borehole HP - Okwece- Labongologo, Bedmot A Cell	Programme Conditional Grant - Development	At procurement, contract award level.	68,440	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OKWECE	Programme Conditional Grant - Development	33.2	6,477	2,159

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273489 Diima					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ogengo p/s	Programme Conditional Grant - Development		1,245	0
Non Residential Buildings - Schools	Ogengo p/s	Programme Conditional Grant - Development		120,000	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: 227001 Travel inland					
Travel Inland - Allowances	Diima- Mutunda road 12 km	District Discretionary Equalisation Development Grant		200,000	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	Programme Conditional Grant - Development		5,388	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273491 Kyankende					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	D/Borehole Drilling at Mombi Pakada	Programme Conditional Grant - Development	At procurement, contract award level.	34,220	0
LCIII: 273493 Nyamahasa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	System extension, Nanda	Programme Conditional Grant - Development	At procurement, solicitation level.	40,000	0
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	7,850
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,652	6,163
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,175	6,044
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,540	3,954

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	35,360	8,840
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,688	4,922
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,817	3,925
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	31,399	7,850
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	13,853	3,463
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	7,850
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	15,817	3,925
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	7,850

VOTE: 865 Kiryandongo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	7,850
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,006	3,501
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	3,925
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JEEJA P.S.	JEEJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,466
DYANG P.S.	DYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,528	5,509
COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,663
KAWITI P.S	KAWITI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
BWEYALE PUBLIC P.S	BWEYALE PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,809	8,603
SIRIBA P.S.	SIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,215	6,738

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUNGA P.S.	OGUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,398
Ematong Primary School	Ematong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,231	9,744
KIMYOKA P.S.	KIMYOKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
KOTHONGOLA P.S.	KOTHONGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
KIIGYA P.S.	KIIGYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,517
KIFURUTA P.S.	KIFURUTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,069	8,690
KIRWALA P.S.	KIRWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
KINYONGA P.S.	KINYONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,521	6,521
NYAKABALE P.S.	NYAKABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,024	6,675
ALERO P.S	ALERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,664	3,221
KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,300
RUNYANYA P.S.	RUNYANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,207	5,069
KISEKURA P.S.	KISEKURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,487	3,829
KADUKU P.S.	KADUKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
NYAMA P.S.	NYAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAHASA P.S.	NYAMAHASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,740	7,580
KALWALA P.S.	KALWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	4,654
NDABULYE P.S	NDABULYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
MUTUNDA P.S.	MUTUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,205
OGENGO P.S.	OGENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,220	6,073
PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,121	8,374
KYAKAKUNGURU P.S	KYAKAKUNGURU P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
SIRIBA P.S.	SIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
KARUNGU II P.S.	KARUNGU II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
KATAMARWA P.S.	KATAMARWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,784	5,261
NANDA P.S.	NANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,061	8,020
KIRYADONGO COU P.S.	KIRYADONGO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
BUNYAMA P.S	BUNYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,800
ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,700	4,567
KATULIKIRE P.S.	KATULIKIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,828	8,609

VOTE: 865 Kiryandongo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINDI PORT P.S.	MASINDI PORT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,645	4,548
KARUMA P.S.	KARUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,444	4,815
DIIMA P.S.	DIIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,574	6,191
St. Bakhita Primary School	St. Bakhita Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
KITONGOZI P.S	KITONGOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,119	4,040
KIZIBU JUNIOR ACADEMY P.S.	KIZIBU JUNIOR ACADEMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
BIDONG P.S.	BIDONG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,632	14,877
ARNOLD P.S.	ARNOLD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	66,766	22,255
KIZIBU P.S.	KIZIBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420
Victory Primary School	Victory Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,763
KYEMBERA P.S.	KYEMBERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
ALAROTINGA P.S.	ALAROTINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,373
WAKISANYI P.S.	WAKISANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,654	3,885
KIRYANDONGO B.C.S P.S.	KIRYANDONGO B.C.S P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,913	6,638

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMBA MOSLEM P.S.	KIGUMBA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765
DIIKA P.S.	DIIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,806	6,935
GWARA P.S.	GWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,849	4,616
St. Livingstone P.S.	St. Livingstone P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
KAKWOKWO P.S	KAKWOKWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
MPUMWE P.S.	MPUMWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,188	5,063
NYAKATAMA P.S.	NYAKATAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
NYINGA P.S	NYINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,222	3,407
NYAKIBETTE P.S.	NYAKIBETTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
KANKOBA P.S.	KANKOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
OKWECE P.S.	OKWECE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,565	5,522
KITWARA P.S.	KITWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,820	6,607
KIMOGORO P.S KIBANDA	KIMOGORO P.S KIBANDA	Programme Conditional Grant - Non Wage Recurrent	0	15,542	5,181
MBOIRA P.S.	MBOIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,623
NAMILYANGO P.S	NAMILYANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,986	2,329

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YABWENGI P.S.	YABWENGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,094	6,365
KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
TECWAA P.S.	TECWAA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
CANROM P.S.	CANROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,747	16,582
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUNDA S.S.S	MUTUNDA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	75,540	25,180
KIGUMBA S.S .S	KIGUMBA S.S .S	Programme Conditional Grant - Non Wage Recurrent	0	176,400	58,800
MBOHERA SS	MBOHERA SS	Programme Conditional Grant - Non Wage Recurrent	0	68,100	22,700
KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	66,340	22,113
PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Programme Conditional Grant - Non Wage Recurrent	0	336,040	112,013
MASINDI PORT S.S	MASINDI PORT S.S	Programme Conditional Grant - Non Wage Recurrent	0	56,800	18,933

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1866 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRYANDONGO TECH. INST	KIRYANDONGO TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974