

VOTE: 865 Kiryandongo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 865 Kiryandongo District for FY 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: 15-01-2025

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	848,120	52%
Discretionary Government Transfers	9,427,811	9,427,811	5,175,406	55%
Conditional Government Transfers	26,085,881	27,341,622	14,147,519	54%
Other Government Transfers	1,145,641	1,284,878	492,772	43%
External Financing	1,113,866	1,368,293	784,423	70%
Total Revenues shares	39,389,396	41,038,801	21,448,240	54%

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	921,093	36%
Natural Resources, Environment, Climate Change, Land And Water Management	1,733,179	1,733,179	443,688	26%
Private Sector Development	98,999	98,999	43,873	44%
Integrated Transport Infrastructure And Services	3,107,734	3,107,734	986,356	32%
Sustainable Urbanisation And Housing	42,266	42,266	10,000	24%
Digital Transformation	11,000	11,000	2,500	23%
Human Capital Development	24,166,679	25,446,487	10,852,892	45%
Public Sector Transformation	5,819,852	4,526,886	1,449,305	25%
Community Mobilization And Mindset Change	20,338	159,574	130,335	641%
Governance And Security	874,651	2,167,616	1,275,035	146%
Development Plan Implementation	945,203	945,203	522,803	55%
Grand Total	39,389,396	41,038,801	16,637,880	42%
Wage	20,680,266	20,834,529	10,192,785	49%
Non-Wage Recurrent	12,179,637	12,179,637	4,548,256	37%
Domestic Devt	5,415,627	6,656,341	1,293,760	24%
External Financing	1,113,866	1,368,293	603,079	54%

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

By the end of December 2024, a cumulative total sum of Shs. 21,448,240,000 of the revised budget of Shs. 41,038,801,000 had been received making an overall performance of 54% of the total budget.

The district allocated Shs. 21,448,240,000 (54%) 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, Public Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 16,637,880,000 (42%) as follows:
Agro-Industrialisation 36% of the total budget, Natural Resources, Environment, Climate Change, Land Water 26% of the total programmes budget, Private Sector Development 44% of the total programmes budget, Integrated Transport Infrastructure and Services 32% of the total programmes budget, sustainable urbanization and Housing 24% of the total budget, digital transformation 23% of the total approved budget, Human Capital Development 45% of the total budget, Public Sector Transformation 25% of the total approved budget, Community Mobilisation and mindset change 641% of the total programmes budget because of supplementary received for PCAs, Governance and Security 146% of the total programmes budget, Development Plan Implementation 55% of the total programmes budget.

In summary wage performance was at 49% of the annual approved total budget, Non-wage recurrent performed at 37% of the total annual budget for non-wage Recurrent, domestic development performed at 24% of the total approved budget for domestic development and External financing performed at 54% of the total approved budget.

The development performed poorly because most of the capital projects had been awarded and the construction works had commenced and contractors had not requested for the funds.

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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	848,120	52%
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	152,564	67%
Inspection Fees	552	552	0	0%
Land Fees	172,258	172,258	134,214	78%
Local Services Tax-Payable By Individuals	253,992	253,992	247,065	97%
Market /Gate Charges	370,867	370,867	229,765	62%
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	5,175,406	55%
District Discretionary Equalisation Development Grant	1,299,611	1,299,611	1,103,381	85%
District Unconditional Grant Non-Wage	834,601	834,601	417,300	50%
District Unconditional Grant Wage	7,079,788	7,079,788	3,539,894	50%
Urban Discretionary Equalisation Development Grant	47,552	47,552	31,701	67%
Urban Unconditional Non-Wage	166,260	166,260	83,130	50%
Conditional Government Transfers	26,085,881	27,341,622	14,147,519	54%
Programme Conditional Grant - Non Wage Recurrent	9,568,668	9,568,668	4,254,594	44%
Programme Conditional Grant - Development	2,901,920	4,003,398	3,005,677	104%
Programme Conditional Grant - Wage Recurrent	13,600,478	13,754,741	6,877,371	51%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	1,145,641	1,284,878	492,772	43%
Agriculture Cluster Development Project (ACDP)	50,000	50,000	25,000	50%
Agro Forestry Activities	38,000	0	19,000	50%
Green Charcoal Project	0	38,000	0	
National Oil Seeds Project	90,000	90,000	10,000	11%
Parish Community Associations (PCAs)	0	139,236	126,260	
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Uganda Road Fund (URF)	939,641	939,641	284,512	30%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
External Financing	1,113,866	1,368,293	784,423	70%
Global Alliance for Vaccines and Immunization (GAVI)	160,735	251,818	123,196	77%
United Nations Children Fund (UNICEF)	953,131	1,116,475	661,227	69%
Total Revenues Shares	39,389,396	41,038,801	21,448,240	54%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q2 ending December 2024 for the FY 2024/2025 was UGX 848,120,000 against the approved budget of UGX 1,616,197,000 representing 52% 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 5,175,406,000 against the Revised annual budget of UGX 9,427,811,000 was received for the 2nd quarter under discretionary government transfers performing at 55% the over performance was caused by release of DDEG and the release of 85% instead of 67%.

A cumulative total of UGX 14,147,519,000 against the Revised annual budget of UGX 27,341,622,000 was received for the 2nd quarter on Conditional Government transfers performing at 54%, the over performance was due to the release of the supplementary of UGIFT to seed secondary school construction.

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 492,772,000 against the revised annual budget of UGX 1,284,878,000 was received for the 2nd quarter on other government transfers performing at 43%.
The deviation in receipts was due the following sources which under performed as planned and they are as follows:- URF and National oils seeds project which performed at 30% and 11% respectively.

Cumulative Performance for External Financing

Cumulative donor funding receipts was Shs. 784,423,000 against approved revised budget of Shs 1,368,293,000/= resulting into 70% 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	2,354,379	40%	1,614,864
Sub-Total	5,863,641	0	2,354,379	40%	1,614,864
Department: Finance					
10 Financial Management and Accountability (LG)	432,071	0	218,621	51%	145,927
Sub-Total	432,071	0	218,621	51%	145,927
Department: Statutory bodies					
10 Legislation and Oversight	746,663	0	329,737	44%	176,153
Sub-Total	746,663	0	329,737	44%	176,153
Department: Production and Marketing					
10 Agricultural Extension	1,438,659	0	715,078	50%	393,408
20 Agricultural Production	976,237	0	185,315	19%	98,261
30 Agricultural Value Chain Services	151,600	0	20,700	14%	12,600
Sub-Total	2,566,496	0	921,093	36%	504,269
Department: Health					
10 Primary HealthCare	818,323	0	409,162	50%	204,581
20 Hospital Services	578,212	0	241,315	42%	120,658
30 Health Management and Supervision	7,622,170	0	3,867,667	51%	2,422,086
Sub-Total	9,018,705	0	4,518,143	50%	2,747,324
Department: Education					
10 Pre-Primary and Primary Education	7,142,869	0	3,253,304	46%	1,656,133
20 Secondary Education	3,554,265	0	1,224,525	34%	491,493
30 Skills Development	714,946	0	339,957	48%	151,596
40 Education&Sports Management and Inspection	3,102,252	0	1,284,947	41%	983,869
Sub-Total	14,514,332	0	6,102,733	42%	3,283,090
Department: Roads and Engineering					
10 Community Access Roads	3,107,734	0	986,356	32%	795,553

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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	10,000	24%	5,000
Sub-Total	3,149,999	0	996,356	32%	800,553
Department: Water					
10 Rural Water Supply and Sanitation	1,050,082	0	102,014	10%	68,937
Sub-Total	1,050,082	0	102,014	10%	68,937
Department: Natural Resources					
10 Natural Resources Management	683,148	0	341,674	50%	180,711
Sub-Total	683,148	0	341,674	50%	180,711
Department: Community Based Services					
10 Community Mobilisation	2,873	0	123,446	4,297%	32,468
20 Empowerment and Mindset Change	647,268	0	238,905	37%	46,753
Sub-Total	650,141	0	362,351	56%	79,221
Department: Planning					
10 Planning and Statistics	513,132	0	304,183	59%	209,500
Sub-Total	513,132	0	304,183	59%	209,500
Department: Internal Audit					
10 Compliance	101,988	0	42,724	42%	26,981
Sub-Total	101,988	0	42,724	42%	26,981
Department: Trade, Industry and Local Development					
10 Commercial Services	98,999	0	43,873	44%	27,308
Sub-Total	98,999	0	43,873	44%	27,308
Grand Total	39,389,396	0	16,637,880	42%	9,864,838

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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	2,369,465	43%	1,187,438
District Unconditional Grant Non-Wage	163,244	163,244	80,316	49%	40,783
District Unconditional Grant Wage	669,037	669,037	334,519	50%	167,259
Locally Raised Revenues	224,851	224,851	54,422	24%	37,858
Multi-Sectoral Transfers to LLGs_NonWage	1,052,736	1,052,736	194,990	19%	97,495
Programme Conditional Grant - Non Wage Recurrent	3,393,304	3,393,304	1,705,218	50%	844,043
Development Revenues	344,009	360,469	169,778	49%	89,702
District Discretionary Equalisation Development Grant	35,076	35,076	15,145	43%	15,145
Locally Raised Revenues	85,163	85,163	5,486	6%	0
Multi-Sectoral Transfers to LLGs_Gou	223,771	240,230	149,147	67%	74,557
Total Revenues Shares	5,847,182	5,863,641	2,539,242	43%	1,277,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	669,037	669,037	326,510	49%	179,192
Non Wage	4,834,135	4,834,135	1,858,092	38%	1,345,971
Development Expenditure					
Domestic Development	360,469	360,469	169,778	47%	89,701
External Financing	0	0	0	0%	0
Total Expenditure	5,863,641	5,863,641	2,354,379	40%	1,614,864
C: Unspent Balances					
Recurrent Balances			184,863		
Wage			8,009		
Non Wage			176,854		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			184,863		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the sector received 43% against the annual budget for recurrent revenue and 49% for the development revenues respectively for the 2nd quarter. Funds under district unconditional grant wage performed as planned whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 24% and 19% because of poor performance of locally raised revenue which was not allocated to the department to perform the planned activities.

While development revenues performed at 43% because funds were released for 2nd quarter under development from MFPED.

Making overall performance of 43% against the approved budget for the FY

The department was able to spend 40% against the annual budget where wage was 49% and non-wage performed at 38% because quarter one activities were implemented as planned and development at 47%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, Askaris, welfare, among others and activities from LL

Reasons for unspent balances on the bank account

The unspent balance of Shs 184,863,000 is comprised of the wage of Shs. 8,009,000 for payment of staff salaries who had not accessed HCM and Non-wage Shs. 176,854,000 for paying pension and gratuity.

Highlights of physical performance by end of the quarter

6 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	238,713	55%	136,831
District Unconditional Grant Non-Wage	61,648	61,648	33,862	55%	14,700
District Unconditional Grant Wage	250,763	250,763	125,382	50%	62,691
Locally Raised Revenues	119,660	119,660	79,470	66%	59,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	432,071	432,071	238,713	55%	136,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,763	250,763	107,688	43%	65,436
Non Wage	181,308	181,308	110,933	61%	80,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,071	432,071	218,621	51%	145,927
C: Unspent Balances					
Recurrent Balances			20,093		
Wage			17,694		
Non Wage			2,399		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,093		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 55% against the annual budget for recurrent revenue for the second quarter and development 0% against the annual budget. Funds under district unconditional grant non-wage and wage performed at 50% and 55% respectively were as the locally raised revenue performed at 66%.

The department was able to spend 51% against the annual budget where wage was 43% and non-wage 61% 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. 20,093,000 is comprised of the following wage Shs 17,694,000 to carter for salary finance staff update and non-wage of Shs. 2,399,000 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, procured accountable stationery for revenue collection, transferred funds to departments and LLGs, participated in the audit of the FY 2023/2024, paid service providers and contractors, attended training in revenue mobilization and management organized by MoLG

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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	315,049	45%	139,339
District Unconditional Grant Non-Wage	281,559	281,559	124,200	44%	60,826
District Unconditional Grant Wage	241,852	241,852	120,926	50%	60,463
Locally Raised Revenues	178,000	178,000	69,923	39%	18,050
Development Revenues	90,503	45,252	53,084	59%	35,168
District Discretionary Equalisation Development Grant	90,504	45,252	53,084	59%	35,168
Total Revenues Shares	791,915	746,663	368,132	46%	174,507
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,852	241,852	97,769	40%	58,382
Non Wage	459,559	459,559	191,716	42%	110,520
Development Expenditure					
Domestic Development	45,252	45,252	40,252	89%	7,252
External Financing	0	0	0	0%	0
Total Expenditure	746,663	746,663	329,737	44%	176,153
C: Unspent Balances					
Recurrent Balances			25,564		
Wage			23,157		
Non Wage			2,407		
Development Balances			12,832		
Domestic Development			12,832		
External Financing			0		
Total Unspent			38,396		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 45% against the annual budget for recurrent revenues and development 59% for the second quarter Funds under District unconditional grant wage and non-wage performed at 50% and 44% respectively were as the locally raised revenue performed at 39% and development 59% to facilitate councilor’s allowances making an overall performance of the quarter at 46%.

The department was able to spend 44% against the annual budget where wage was at 40%, non-wage 42% and domestic development at 89%, making an overall expenditure in the quarter of 44%. 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. 38,396,000 is comprised of the following wage Shs. 23,157,000 to carter for gratuity for elected political leaders and the salary for LC III chairpersons, non-wage of Shs. 2,407,000 and Shs. 12,832,000 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	808,595	49%	416,798
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	25,000	25%	25,000
Programme Conditional Grant - Non Wage Recurrent	329,391	329,391	164,695	50%	82,348
Programme Conditional Grant - Wage Recurrent	1,237,800	1,237,800	618,900	50%	309,450
Development Revenues	899,305	1,129,665	799,483	89%	499,714
Programme Conditional Grant - Development	899,305	1,129,665	799,483	89%	499,714
Total Revenues Shares	2,566,496	2,796,856	1,608,078	63%	916,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,237,800	1,237,800	613,650	50%	339,992
Non Wage	429,391	429,391	157,980	37%	89,640
Development Expenditure					
Domestic Development	899,305	1,129,665	149,463	17%	74,637
External Financing	0	0	0	0%	0
Total Expenditure	2,566,496	2,796,856	921,093	36%	504,269
C: Unspent Balances					
Recurrent Balances			36,966		
Wage			5,250		
Non Wage			31,716		
Development Balances			650,019		
Domestic Development			650,019		
External Financing			0		
Total Unspent			686,985		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector received 49% against the annual budget for recurrent revenue and 89% for the development revenues respectively for the 2nd quarter. Funds under programme conditional grant-wage recurrent performed at 50% and the programme conditional grant-development revenues performed at 89% to fund capital projects planned under the department. Making an overall performance of 63% for the quarter received.

The department was able to spend 36% against the annual budget where wage was 50% because the staff were paid all the months and non-wage 37% and domestic development at 17% and on external financing 0% making an overall expenditure for the quarter at 36% for the quarter. Expenditure was mainly incurred more on wage only.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 686,985,000 is comprised of the following wage Shs. 5,250,000 for payment of staff salaries who not accessed HCM, non-wage of shs. 31,716,000 for payment of the service providers and domestic development of shs. 650,019,000 for projects under micro scale irrigation.

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	4,236,238	50%	2,118,119
District Unconditional Grant Wage	2,715,379	2,715,379	1,357,690	50%	678,845
Programme Conditional Grant - Non Wage Recurrent	1,376,609	1,376,609	688,305	50%	344,152
Programme Conditional Grant - Wage Recurrent	4,380,487	4,380,487	2,190,244	50%	1,095,122
Development Revenues	546,229	800,656	448,395	82%	158,251
External Financing	423,282	677,709	366,430	87%	117,268
Programme Conditional Grant - Development	122,947	122,947	81,965	67%	40,982
Total Revenues Shares	9,018,705	9,273,132	4,684,633	52%	2,276,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,095,867	7,095,867	3,547,835	50%	2,120,039
Non Wage	1,376,609	1,376,609	680,133	49%	343,037
Development Expenditure					
Domestic Development	122,947	122,947	14,829	12%	14,829
External Financing	423,282	677,709	275347.055	65%	269,420
Total Expenditure	9,018,705	9,273,132	4,518,143	50%	2,747,324
C: Unspent Balances					
Recurrent Balances			8,270		
Wage			99		
Non Wage			8,172		
Development Balances			158,219		
Domestic Development			67,136		
External Financing			91,083		
Total Unspent			166,489		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 50% against the annual budget for recurrent revenue and 82% for the development revenues respectively for the 2nd quarter.

Generally, the sector received 52% against the annual, Funds under programme conditional grant wage performed at 50% and programme conditional grant (non-wage) performed at 50% and the external financing and programme conditional development grant performed at 87% and 67% respectively the quarter.

The department was able to spend 50% against the annual budget where wage was 50% and non-wage 49%, domestic development at 12% and external financing at 65%. 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. 166,489,000 is comprised of the following wage Shs. 99,000 to carter for the wage and non-wage Shs. 8,172,000 to carter for payment of the servicing of the vehicle and domestic development of shs. 67,136,000 to carter for the procurement of the hospital generator as well as external financing of Shs. 91,083,000 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 Q2 to health units, Paid salary for staff, procured two laptops for SA and AG DHO, conducted integrated child health days activities

VOTE: 865 Kiryandongo District

Quarter 2

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	6,172,010	47%	2,600,265
District Unconditional Grant Wage	1,998,343	1,998,343	999,172	50%	499,586
Other Transfers from Central Government	28,000	28,000	28,000	100%	28,000
Programme Conditional Grant - Non Wage Recurrent	3,229,835	3,229,835	1,076,612	33%	0
Programme Conditional Grant - Wage Recurrent	7,982,191	8,136,454	4,068,227	51%	2,072,679
Development Revenues	1,275,963	2,147,080	1,769,623	139%	1,406,100
External Financing	185,394	185,394	171,459	92%	171,459
Programme Conditional Grant - Development	1,090,569	1,961,686	1,598,163	147%	1,234,641
Total Revenues Shares	14,514,332	15,539,713	7,941,633	55%	4,006,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,980,534	10,134,798	4,995,575	50%	2,932,781
Non Wage	3,257,835	3,257,835	824,369	25%	69,790
Development Expenditure					
Domestic Development	1,090,569	1,961,686	111,330	10%	109,060
External Financing	185,394	185,394	171459.388	92%	171,459
Total Expenditure	14,514,332	15,539,713	6,102,733	42%	3,283,090
C: Unspent Balances					
Recurrent Balances			352,067		
Wage			71,824		
Non Wage			280,242		
Development Balances			1,486,834		
Domestic Development			1,486,834		
External Financing			0		
Total Unspent			1,838,900		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

The sector received 47% against the annual budget for recurrent revenue and 139% for the development revenues respectively for the 2nd quarter. Generally, the sector received 55% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 33%, 51% respectively, district unconditional grant wage performed at 50% were as the external financing at 92% and domestic development performed at 147% because of the supplementary of UGIFT to schools from MFPED for the quarter.

The department was able to spend 42% against the annual budget where wage was 50% and non-wage 25% and development at 10% and external financing at 92%, making an overall expenditure on quarter of 42%. 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. 1,838,900,000 is comprised of the following wage Shs. 71,824,000 to carter for staff salary who had not accessed HCM, non-wage of Shs. 280,242,000 to carter for expenditure under fuel, monitoring of schools among others and domestic development of shs. 1,486,834,000 for capital projects under education.

Highlights of physical performance by end of the quarter

The monthly wages for teachers was paid out to the ebneficiary teachers in the 76 government aided Primary schools, 7 government Secondary schools and 1 Tertiary Institutions.

There was disbursement of grants to the 76 goivernment Aided Primary schools, 7 Government ided Secondary schools and 1 Tertiary Institution.

A 2 stance staff latine at Kalwala p/s has been completed and the contractor paid fully. All Capital projects are on going. One project of Classroom construction at Dyang p/s was partially paid.

VOTE: 865 Kiryandongo District

Quarter 2

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	632,418	48%	324,375
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	5,000
District Unconditional Grant Wage	212,170	212,170	106,085	50%	53,043
Locally Raised Revenues	20,000	20,000	6,333	32%	6,333
Other Transfers from Central Government	70,341	70,341	10,000	14%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	1,837,488	1,837,488	1,000,352	54%	719,084
District Discretionary Equalisation Development Grant	790,922	790,922	695,840	88%	479,572
Locally Raised Revenues	137,266	137,266	20,000	15%	20,000
Other Transfers from Central Government	909,300	909,300	284,512	31%	219,512
Total Revenues Shares	3,149,999	3,149,999	1,632,770	52%	1,043,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,170	212,170	80,825	38%	43,703
Non Wage	1,100,341	1,100,341	503,110	46%	485,900
Development Expenditure					
Domestic Development	1,837,488	1,837,488	412,421	22%	270,950
External Financing	0	0	0	0%	0
Total Expenditure	3,149,999	3,149,999	996,356	32%	800,553
C: Unspent Balances					
Recurrent Balances			48,483		
Wage			25,260		
Non Wage			23,223		
Development Balances			587,931		
Domestic Development			587,931		
External Financing			0		
Total Unspent			636,414		

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector received 48% against the annual budget for recurrent revenue and 54% for the development revenues respectively for the 2nd quarter. Generally, the sector received 52% against the annual budget for the quarter. Funds under District unconditional grant wage performed at 50%, other government transfers – URF performed at 31%, locally raised revenue at 15%, DDEG- USMID-AF at 88%.

The department was able to spend 32% against the annual budget where wage was 38% because some staff had not accessed HCM, non-wage performed at 46% and development at 22%. 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. 636,414,000 is comprised of the following wage Shs. 25,260,000 for payment of staff who had not accessed HCM, non-wage of Shs. 23,223,000 for road maintenance and Shs. 587,931,000 on development for working on planned roads for both USMID and URF.

Highlights of physical performance by end of the quarter

10 Staff paid salary, 06 Road equipment's repaired, routine mechanised road maintainance of Kaarungu-Akiiba road 11 Km and Diika- Katulikire road 15 Km.

VOTE: 865 Kiryandongo District

Quarter 2

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	90,067	50%	45,033
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Programme Conditional Grant - Non Wage Recurrent	105,734	105,734	52,867	50%	26,433
Development Revenues	869,948	869,948	531,625	61%	265,812
External Financing	72,511	72,511	0	0%	0
Programme Conditional Grant - Development	782,622	782,622	521,748	67%	260,874
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,050,082	1,050,082	621,692	59%	310,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	32,619	44%	19,087
Non Wage	105,734	105,734	37,562	36%	23,886
Development Expenditure					
Domestic Development	797,437	797,437	31,834	4%	25,964
External Financing	72,511	72,511	0	0%	0
Total Expenditure	1,050,082	1,050,082	102,014	10%	68,937
C: Unspent Balances					
Recurrent Balances			19,887		
Wage			4,582		
Non Wage			15,305		
Development Balances			499,791		
Domestic Development			499,791		
External Financing			0		
Total Unspent			519,678		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

The sector received 50% against the annual budget for recurrent and development of 61% for the 2nd quarter. Generally, the sector received 59% against the annual budget. Funds under, district unconditional grant wage performed at 50% as planned, programme conditional grant (non-wage) performed at 50%, programme development and Transitional development both at 67%.

The department was able to spend 10% against the annual budget where wage was 44% and non-wage 36% and development at 04%, because the projects had been awarded. 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. 519,678,000 is comprised of the following wage Shs.4,582,000 - deductions, encumbered non-wage Recurrent Sh. 15,305,000 and development of Shs. 499,791,000 for water projects now under signed contracts.

Highlights of physical performance by end of the quarter

Progress was made on procurement of service providers. Contracts were signed 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 at Kyakakungulu, Kimogoro, Kaduku and Kigumba SS.

Implementations of software activities on community i.e. mobilization, advocacy, WSC establishment commenced. Also, 100 Water sources were tested for quality against pollution or contamination.

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,524,916	615,616	295,808	19%	158,904
District Unconditional Grant Wage	491,400	491,400	245,700	50%	122,850
Locally Raised Revenues	30,000	30,000	3,000	10%	3,000
Other Transfers from Central Government	947,300	38,000	19,000	2%	19,000
Programme Conditional Grant - Non Wage Recurrent	56,216	56,216	28,108	50%	14,054
Development Revenues	67,532	67,532	67,032	99%	6,290
District Discretionary Equalisation Development Grant	67,532	67,532	67,032	99%	6,290
Total Revenues Shares	1,592,448	683,148	362,840	23%	165,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	491,400	491,400	233,921	48%	147,550
Non Wage	124,216	124,216	40,721	33%	29,660
Development Expenditure					
Domestic Development	67,532	67,532	67,032	99%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	683,148	683,148	341,674	50%	180,711
C: Unspent Balances					
Recurrent Balances			21,165		
Wage			11,779		
Non Wage			9,387		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,165		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

The sector received 19% against the annual budget for recurrent revenue and 99% for the development revenues respectively for the 2nd quarter

Generally, the sector received 23% against the annual budget Funds under programme conditional grant (non-wage)- 50%, district wage performed as expected at 50%, whereas locally raised revenue performed at 10%. Development performed at 99% because the more funds were received from DDEG.

The department was able to spend 50% against the annual budget where wage was 48% and non-wage 33% and development at 99% 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. 21,165,000 is comprised of wage Shs. 11,779,000 for staff salary and Shs. 9,387,000 meant for allowances.

Highlights of physical performance by end of the quarter

3 months of Natural Resource staff salaries were paid (October- December) to 09 people, 01 departmental meeting was held at Kiryandongo DHQs 05 Kms of buffer line marked off along Nyama wetland, 01 Nyama wetland action plan formulated, 02 wetland improvement notices issued, 02 community-environment dialogues done, 01 proposed Karuma fuel station ESIA report reviewed, 109 people sensitized on wetland user rights, 10 Hydrological siting of water sources done districtwide, 86 different land uses follow up visits done districtwide, 04 physical planning committee meetings held, 04 land use improvement notices issued, 10 private surveyors Supervised, Allocated and distributed land in Ranch 11 to communities, 01 tree nursey bed monitored, Trained 60 community members on tree agronomy Districtwide, 01 charcoal ordinance submitted to the MoJCA, 05 potential woodlots/lands surveyed

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,462	217,462	98,731	45%	49,366
District Unconditional Grant Wage	140,000	140,000	70,000	50%	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	28,731	50%	14,366
Development Revenues	432,679	571,915	372,793	86%	0
External Financing	432,679	432,679	246,533	57%	0
Other Transfers from Central Government	0	139,236	126,260	0%	0
Total Revenues Shares	650,141	789,378	471,524	73%	49,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	56,741	41%	33,536
Non Wage	77,463	77,463	27,077	35%	13,686
Development Expenditure					
Domestic Development	0	139,236	122,260	0%	32,000
External Financing	432,679	432,679	156272.3	36%	0
Total Expenditure	650,141	789,378	362,351	56%	79,221
C: Unspent Balances					
Recurrent Balances			14,913		
Wage			13,258		
Non Wage			1,654		
Development Balances			94,261		
Domestic Development			4,000		
External Financing			90,261		
Total Unspent			109,174		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 45% against the annual budget for recurrent revenue and 86% for the development revenues respectively for the 2nd quarter.

Funds under Programme conditional grant non-wage performed at 50%, district unconditional grant and urban unconditional wage performed as expected 50% 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 56% against the annual budget where wage was 41% and non-wage 35%, external financing at 36% and development at 0%. Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 109,174,000 is comprised of the following recurrent balances of 14,913,000 where wage is Shs. 13,258,000 for salary update and Non-wage of Shs. 1,654,000 for celebration of women’s day 8th March 2025, domestic development Shs. 4,000,000 for KIRYANDONGO ELITE EVENTS MGT ASS under PCAs and Shs.90,261,000 for child protection under UNICEF.

Highlights of physical performance by end of the quarter

- 12 male juveniles were resettled
- 74 family and child cases were handled
- 2 abandoned children were resettled with their relative.
- 7 Court sessions were attended
- Monitoring of 4 children’s homes (SOS Gulu) was done.
- 5 abandoned children who were being taken care of by foster parents were taken to SOS Gulu for general care.
- 4 male Juveniles were settled to Kampiringisa National Rehabilitaion Center
- 6 juveniles were reunited with their parents and relatives after serving their sentence in Kampiringisa National Rehabilitation Center.
- Conducted home visits to 6 foster parents homes
- Conducted Q2 SIG meetings
- Facilitated Women Council for field monitoring of UWEP groups
- 11 compensation cases handled
- 3 Workplace was inspected
- Sensitization of workers and employees on labour laws with support from ENABEL and MGLSD.
- Verification of employees at Karuma power project where 260 workers were verified.
- Monitored 16 FAL classes.
- Trained 25 micro project group beneficiaries on group dynamics.

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,480	326,480	176,501	54%	108,989
District Unconditional Grant Non-Wage	78,122	78,122	46,322	59%	22,900
District Unconditional Grant Wage	168,358	168,358	84,179	50%	42,089
Locally Raised Revenues	80,000	80,000	46,000	57%	44,000
Development Revenues	186,652	186,652	170,245	91%	110,567
District Discretionary Equalisation Development Grant	168,152	168,152	166,745	99%	110,567
Locally Raised Revenues	18,500	18,500	3,500	19%	0
Total Revenues Shares	513,132	513,132	346,746	68%	219,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,358	168,358	45,691	27%	30,395
Non Wage	158,122	158,122	88,247	56%	65,040
Development Expenditure					
Domestic Development	186,652	186,652	170,244	91%	114,066
External Financing	0	0	0	0%	0
Total Expenditure	513,132	513,132	304,183	59%	209,500
C: Unspent Balances					
Recurrent Balances			42,563		
Wage			38,488		
Non Wage			4,075		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,563		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 54% against the annual budget for recurrent revenue and 91% for the development revenues respectively for the second quarter. Generally, the sector received 68% against the annual budget. Funds under district unconditional grant non-wage and DDEG performed at 59% and 99% respectively whereas District unconditional grant wage performed at 50%, while locally raised revenue performed at 57% and 19% respectively for both non-wage and development.

The department was able to spend 59% against the annual budget where wage was at 27% and non-wage 56% and development at 91% there was underperformance in wage because of underpayment of 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. 42,563,000 is comprised of the following wage Shs. 38,488,000 to carter for the salary for district planner, Shs 4,075,000 to carter for monitoring government programmes.

Highlights of physical performance by end of the quarter

02 Motorcycles Procurement- Stores and OA LC V, 02 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter, 04 air conditioning for conference procured- Service provider, 03 Smart screens procured and installed- CAO, Reception & Chairperson’s office 03 Executive chairs procured- Conference Hall 08 Filling cabinets procured- Sec land board-05, Planning-02 and STBS LGPAC-01, 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 BFP for the FY 2025/2026 produced and submitted- MFPED, 04 Laptops procured- Service provider 01 DDP for the FY 2025/2026-2029/2030 produced and submitted- NPA on going, 01 KDLG mock interviews conducted- District wide 01 Set of PAS procured- Conference Hall 01 Projector procured- conference hall 02 Motor vehicles repaired and serviced- Service provider 01 KDLG National assessmen

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,488	100,488	43,994	44%	25,344
District Unconditional Grant Non-Wage	16,307	16,307	8,154	50%	5,924
District Unconditional Grant Wage	65,680	65,680	32,840	50%	16,420
Locally Raised Revenues	18,500	18,500	3,000	16%	3,000
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	43,994	43%	25,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,680	65,680	31,764	48%	17,751
Non Wage	34,807	34,807	10,960	31%	9,230
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,988	101,988	42,724	42%	26,981
C: Unspent Balances					
Recurrent Balances			1,270		
Wage			1,076		
Non Wage			194		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,270		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 44% against the annual budget for recurrent revenue and received 0% for development for the 2nd quarter. Generally, the sector received 43% against the annual budget. Funds under District unconditional grant non-wage performed at 50% and District unconditional grant wage performed at 50% were as the locally raised revenue performed at 16%. The department was able to spend 42% against the annual budget where wage was 48% and non-wage 31% and development 0% making an overall expenditure in the quarter of 42%. 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. 1,270,000 is comprised of the following wage Shs. 1,076,000 for salary update for staff and non-wage Shs. 194,000 to carter allowances.

Highlights of physical performance by end of the quarter

Produced 2nd quarter internal audit report for the FY 2024.2025, verified and retired accountabilities, audited 13 departments and 09 LLGs, produced 1st 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 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,522	92,522	43,637	47%	25,507
District Unconditional Grant Wage	52,405	52,405	26,203	50%	13,101
Locally Raised Revenues	20,000	20,000	7,376	37%	7,376
Programme Conditional Grant - Non Wage Recurrent	20,117	20,117	10,059	50%	5,029
Development Revenues	6,477	6,477	4,318	67%	2,159
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	98,999	98,999	47,956	48%	27,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,405	52,405	22,197	42%	12,791
Non Wage	40,117	40,117	17,358	43%	12,358
Development Expenditure					
Domestic Development	6,477	6,477	4,318	67%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	98,999	98,999	43,873	44%	27,308
C: Unspent Balances					
Recurrent Balances			4,082		
Wage			4,005		
Non Wage			77		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 865 Kiryandongo District

Quarter 2

SECTION B : Summary by Department

Cumulatively the sector received 47% against the annual budget for recurrent revenue and received 67% for development for the 2nd quarter. Generally, the sector received 48% against the annual budget for the quarter. Funds under District unconditional grant wage and programme conditional grant non-wage performed both at 50% and programme conditional development performed at 67%.

The department was able to spend 44% against the annual budget where wage was 42% and non-wage 43% and development 67%, making an overall expenditure in the quarter of 44%. 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. 4,082,000 is comprised of the following wage Shs. 4,005,000 for salary of the Tourism Officer and Shs. 77,000 for payment of allowances and fuel.

Highlights of physical performance by end of the quarter

- Collected and disseminated market information from business centers.
- Strengthened & built capacity of PDM SACCOs, cooperative boards and Management.
- Updated the database of hospitality centers.
- Procured fuel for running day to day activities for the department.
- Inspection of value addition centres

VOTE: 865 Kiryandongo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	All computers assessed and repaired- District wide, New ICT equipments verified- Stores, Internet connection made available all the time- District headquarter	All activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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 2

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	All activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,358
Total for Budget Output	12,000	3,358
Wage	0	0
Non-Wage	12,000	3,358
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,076	9,625
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,044	1,522
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,624	5,580
227004 Fuel, Lubricants and Oils	3,380	1,690
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	18,417
Wage	0	0
Non-Wage	20,248	8,792
GoU Dev	120,239	9,625
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,292,966	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

4 Quarterly meetings organized for the development and Implementing partners- District Headquarters 04 Quarterly meetings for rewards and sanction held- District headquarters 04 Quarterly Training committee meetings organized and followed up- District wid	One quarterly meeting for development partners conducted, senior management meeting held and follow-up conducted district wide	There was no disciplinary cases and submissions made
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	669,037	179,192
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	0
221003 Staff Training	2,000	500
221005 Official Ceremonies and State Functions	16,000	5,000
221007 Books, Periodicals & Newspapers	2,112	500
221008 Information and Communication Technology Supplies.	2,000	922
221009 Welfare and Entertainment	20,000	11,902
221011 Printing, Stationery, Photocopying and Binding	2,300	997
221012 Small Office Equipment	1,688	844
221017 Membership dues and Subscription fees.	5,000	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223001 Property Management Expenses	24,000	5,100
223004 Guard and Security services	10,000	600
223005 Electricity	13,000	5,000
223006 Water	8,400	1,000
227001 Travel inland	23,000	5,523
227004 Fuel, Lubricants and Oils	80,000	23,357
228001 Maintenance-Buildings and Structures	6,748	0
228002 Maintenance-Transport Equipment	23,000	2,500
273102 Incapacity, death benefits and funeral expenses	12,311	1,500
273104 Pension	2,210,661	303,594
273105 Gratuity	1,165,510	402,998
352880 Salary Arrears Budgeting	17,132	0
Total for Budget Output	4,374,400	952,752
Wage	669,037	179,192
Non-Wage	3,705,363	773,561
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

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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

800 Mails received- Central registry 400 Mails dispatched- District wide 20 Mails for CAO taken – Kampala 120 Mails picked from the postal office- Kigumba	100 Mails received- Central registry 200 Mails dispatched- District wide 20 Mails for CAO taken – Kampala 50 Mails picked from the postal office- Kigumba	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

48 radio talk shows conducted 48 News and press releases published 4 Documentaries produced and published 4 Media tours conducted 4 Community barazas conducted 8 Media and online communication channels monitored and reviewed	20 radio talk shows conducted 20 News and press releases published 4 Documentaries produced and published 4 Media tours conducted 1 Community barazas conducted 8 Media and online communication channels monitored and reviewed	All planned activities conducted
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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

VOTE: 865 Kiryandongo District

Quarter 2

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
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	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

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	636,587
Total for Budget Output	0	636,587
Wage	0	0
Non-Wage	0	556,511
GoU Dev	0	80,076
Ext Finance	0	0
Total for Department	5,863,641	1,614,864
Wage	669,037	179,192
Non-Wage	4,834,135	1,345,971
GoU Dev	360,469	89,701
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	8,051
Total for Budget Output	20,000	8,051
Wage	0	0
Non-Wage	20,000	8,051
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	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	11,350
Total for Budget Output	20,000	11,350
Wage	0	0
Non-Wage	20,000	11,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	3,450
Total for Budget Output	20,000	3,450
Wage	0	0
Non-Wage	20,000	3,450
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	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	14,000
Total for Budget Output	20,000	14,000
Wage	0	0
Non-Wage	20,000	14,000
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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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,282	5,140

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	11,282	5,140
	Wage	0	0
	Non-Wage	11,282	5,140
	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
04 Quarterly budget desk meetings conducted- Finance department, 24 Staff paid salary- Bank	01Quarterly budget desk meeting 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	65,436
221016 Systems Recurrent costs		30,000	7,500
227001 Travel inland		30,026	12,250
227004 Fuel, Lubricants and Oils		30,000	18,750
	Total for Budget Output	340,789	103,936
	Wage	250,763	65,436
	Non-Wage	90,026	38,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	432,071	145,927
	Wage	250,763	65,436
	Non-Wage	181,308	80,491
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	01 advert prepared and submitted to New vision paper for advert- National	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	1,350
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	11,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,100	1,000
227004 Fuel, Lubricants and Oils	5,252	3,752
Total for Budget Output	48,252	7,727
Wage	0	0
Non-Wage	23,000	5,475
GoU Dev	25,252	2,252
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 NA
prepared and submitted - PPDA, line ministries, line
Agencies, 04 Bid evaluation reports prepared- PDUs office

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,443	1,861
227004 Fuel, Lubricants and Oils	12,557	3,148
Total for Budget Output	20,000	5,009
Wage	0	0
Non-Wage	20,000	5,009
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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 NA
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	26,000	26,000
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	8,000	3
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	866
227004 Fuel, Lubricants and Oils	7,599	2,057
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	68,010	30,080
Wage	0	0
Non-Wage	68,010	30,080
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 No meeting was held The Board has not been approved by MLSD

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840

VOTE: 865 Kiryandongo District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,041	1,501
Total for Budget Output	10,401	2,591
Wage	0	0
Non-Wage	10,401	2,591
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	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	58,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	58,545
227001 Travel inland	11,681	53
227004 Fuel, Lubricants and Oils	22,200	4,150
228002 Maintenance-Transport Equipment	14,966	1,788
Total for Budget Output	567,599	122,918
Wage	241,852	58,382
Non-Wage	325,747	64,536
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 2

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	2,928
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	7,681	1,400
Total for Budget Output	32,401	7,828
Wage	0	0
Non-Wage	12,401	2,828
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	746,663	176,153
Wage	241,852	58,382
Non-Wage	459,559	110,520
GoU Dev	45,252	7,252
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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		
Quarterly report prepared and, disseminated and presented to MAAIF	Quarterly report prepared and, disseminated and presented to MAAIF	Performed as planned

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	750
Total for Budget Output	20,000	4,500
Wage	0	0
Non-Wage	20,000	4,500
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	2,700
224011 Research Expenses	6,000	1,500
227004 Fuel, Lubricants and Oils	4,859	2,848
Total for Budget Output	20,859	7,048
Wage	0	0
Non-Wage	20,859	7,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	2,500
224011 Research Expenses	6,000	1,630
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	20,000	5,130
Wage	0	0
Non-Wage	20,000	5,130
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,800	339,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,925
221002 Workshops, Meetings and Seminars	20,000	5,100
221003 Staff Training	20,000	5,725
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
224003 Agricultural Supplies and Services	20,000	5,200
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	1,337,800	366,442
Wage	1,237,800	339,992
Non-Wage	100,000	26,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1500 farmers	1500 farmers	Performed as planned
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VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	3,000	1,000
221010 Special Meals and Drinks	8,000	2,002
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,000	786
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	30,000	7,788
Wage	0	0
Non-Wage	30,000	7,788
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.

5 Agro-dealers	5 Agro-dealers	Achieved
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
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

02 Motorcycles procured- Service provider	NA
Assorted furniture procured- Service provider	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Agricultural extension performance supervision tool NA
developed for agricultural extension workers

Expenditures incurred in the Quarter to deliver outputs	US\$ 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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Quarterly environmental safe guards carried out- District NA
wide

Expenditures incurred in the Quarter to deliver 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

Support to farmers to acquire solar piped water for NA
irrigation- District wide

Expenditures incurred in the Quarter to deliver 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	26,867

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000
224011 Research Expenses	5,000	1,250
227001 Travel inland	32,826	8,770
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	75,887
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	899,305	74,637
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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	15,147
Total for Budget Output	43,024	15,147
Wage	0	0
Non-Wage	43,024	15,147

VOTE: 865 Kiryandongo District

Quarter 2

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

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	12,600
Total for Budget Output	51,600	12,600
Wage	0	0
Non-Wage	51,600	12,600
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 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,566,496	504,269
Wage	1,237,800	339,992
Non-Wage	429,391	89,640
GoU Dev	899,305	74,637
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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

Not yet delivered	Awarded but Not yet delivered
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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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
	03 Motor vehicles repaired- Service providers 05	Performed as planned
	Motorcycles repaired- Service providers 10888 OPD attendance- Hospital 1905 IPD admissions – Hospital 296	
	DPT 3- Hospital 510 Deliveries conducted- Hospital 02	
	Quarterly transfers of PHC funds to the hospit	

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	2,120,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	700
221003 Staff Training	9,460	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,600	900
225204 Monitoring and Supervision of capital work	12,295	6,829
227001 Travel inland	439,138	273,540

VOTE: 865 Kiryandongo District

Quarter 2

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
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	12,000	3,904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	7,071	0
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Budget Output	7,620,789	2,422,086
Wage	7,095,867	2,120,039
Non-Wage	74,275	17,799
GoU Dev	27,365	14,829
Ext Finance	423,282	269,420

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	2,747,324
Wage	7,095,867	2,120,039
Non-Wage	1,376,609	343,037
GoU Dev	122,947	14,829
Ext Finance	423,282	269,420

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	351,017	99,239
Total for Budget Output	351,017	99,239
Wage	0	0
Non-Wage	0	0
GoU Dev	351,017	99,239
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	1,556,894
Total for Budget Output	5,515,889	1,556,894
Wage	5,515,889	1,556,894
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	0
Total for Budget Output	1,272,821	0
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,272,821	0
	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		6,821
312229 Other ICT Equipment - Acquisition	165,000		0
Total for Budget Output	721,047		6,821
Wage	0		0
Non-Wage	0		0
GoU Dev	721,047		6,821
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 865 Kiryandongo District

Quarter 2

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	5,000
Total for Budget Output	913,940	5,000
Wage	0	0
Non-Wage	913,940	5,000
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	479,672
Total for Budget Output	1,919,278	479,672
Wage	1,919,278	479,672
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	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	151,596
Total for Budget Output	547,024	151,596
Wage	547,024	151,596
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	4,300
Total for Budget Output	45,124	4,300
Wage	0	0
Non-Wage	45,124	4,300
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	744,619

VOTE: 865 Kiryandongo District

Quarter 2

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	0
221008 Information and Communication Technology Supplies.	1,200	250
221009 Welfare and Entertainment	4,000	650
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330
225204 Monitoring and Supervision of capital work	18,505	3,000
227001 Travel inland	236,774	199,459
227004 Fuel, Lubricants and Oils	12,630	209
228001 Maintenance-Buildings and Structures	728,676	29,796
228002 Maintenance-Transport Equipment	10,000	255
Total for Budget Output	3,017,128	979,569
Wage	1,998,343	744,619
Non-Wage	814,886	60,490
GoU Dev	18,505	3,000
Ext Finance	185,394	171,459

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	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,514,332	3,283,090
Wage	9,980,534	2,932,781
Non-Wage	3,257,835	69,790
GoU Dev	1,090,569	109,060

VOTE: 865 Kiryandongo District

Quarter 2

Ext Finance	185,394	171,459
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VOTE: 865 Kiryandongo District

Quarter 2

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	06 Road equipments serviced- service provider 10 staff paid salary- Bank	There was under performance because the planned roads have not been worked on because delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	43,703
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	4,200
227001 Travel inland	235,256	63,712
227004 Fuel, Lubricants and Oils	40,000	17,532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	14,704
228004 Maintenance-Other Fixed Assets	878,000	428,131
263402 Transfer to Other Government Units	784,044	199,611
312131 Roads and Bridges - Acquisition	745,922	20,000
313237 Sports Equipment - Improvement	100,000	3,960
Total for Budget Output	3,107,734	795,553
Wage	212,170	43,703
Non-Wage	1,090,341	480,900
GoU Dev	1,805,222	270,950
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	NA	

VOTE: 865 Kiryandongo District

Quarter 2

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		800,553
Wage	212,170		43,703
Non-Wage	1,100,341		485,900
GoU Dev	1,837,488		270,950
Ext Finance	0		0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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 - contract signed.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	19,087
221002 Workshops, Meetings and Seminars	145,882	17,399
221011 Printing, Stationery, Photocopying and Binding	5,024	1,105
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	19,580
225204 Monitoring and Supervision of capital work	42,000	2,868
227001 Travel inland	5,940	1,045
228002 Maintenance-Transport Equipment	25,000	7,852
228004 Maintenance-Other Fixed Assets	3,392	0
312139 Other Structures - Acquisition	637,176	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,049,982	68,937
	Wage	74,400	19,087
	Non-Wage	105,684	23,886
	GoU Dev	797,387	25,964
	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	68,937
	Wage	74,400	19,087
	Non-Wage	105,734	23,886
	GoU Dev	797,437	25,964
	Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 2

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 meeting was conducted, one Q2 report was prepared, and three months' salary was paid to nine NRM staff, 01 ENR committee meeting held-district headquarters, and monitoring of roadside tree planting was conducted along 3 roads	There was less release of local revenue funds and therefore could not monitor all the government projects in the districts. They included Kigumba town Seed secondary school and Dyangi primary

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

	NA	NILL
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	491,400	147,550
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	21,302	3,986
312229 Other ICT Equipment - Acquisition	4,000	3,500
Total for Budget Output	523,902	155,036
Wage	491,400	147,550
Non-Wage	14,971	3,986
GoU Dev	17,532	3,500
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

	01 tree nursey bed monitored, Trained 60 community members on tree agronomy Districtwide, 01 charcoal ordinance submitted to the MoJCA, 05 potential woodlots/ lands surveyed	NILL
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

	NA	NILL
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VOTE: 865 Kiryandongo District

Quarter 2

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
221002 Workshops, Meetings and Seminars	12,000	5,030
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	714
222001 Information and Communication Technology Services.	1,200	531
224003 Agricultural Supplies and Services	44,000	0
227001 Travel inland	9,000	6,000
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	1,600	200
Total for Budget Output	74,800	13,975
Wage	0	0
Non-Wage	54,800	13,975
GoU Dev	20,000	0
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

NA	Nil	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	645	0
Total for Budget Output	645	0
Wage	0	0
Non-Wage	645	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 865 Kiryandongo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	86 different land uses follow up visits done districtwide, 04 physical planning committee meetings held, 04 land use improvement notices issued, 10 private surveyors Supervised, Allocated and distributed land in Ranch 11 to communities	There was limited funding to conduct stakeholder sensitization meetings on land management
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
	NA	NILL

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	3,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	3,000
Wage	0	0
Non-Wage	23,000	3,000
GoU Dev	30,000	0
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

	05 Kms of buffer line marked off along Nyama wetland, 01 Nyama wetland action plan formulated, 02 wetland improvement notices issued, 02 community- environment dialogues done, 01 proposed Karuma fuel station ESIA report reviewed, 109 people sensitized o	All activities were implemented as planned
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	10Hydrological siting of water sources done districtwide	NILL

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	30,800	8,699
Wage	0	0
Non-Wage	30,800	8,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,148	180,711
Wage	491,400	147,550
Non-Wage	124,216	29,660
GoU Dev	67,532	3,500
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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		
Development of the District sexual harassment workplace policy	1 GBV case was handled and followed up 2 community dialogues on GBV were conducted	Activity conducted as planned
Conducting 4 Community sensitizations and dialogues on GBV/VAC	2 radio talk shows on GBV were conducted Trained 23 male action groups Trained clinical officers and police on clinical management of rape	

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

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 865 Kiryandongo District

Quarter 2

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 Conducted needs assessment in 08 institutions (churches and schools) for iron sheets distribution	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	32,000
Total for Budget Output	0	32,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	32,000
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

Conducting 4 Community sensitizations and dialogues on GBV/VAC	12 male juveniles were resettled 74 family and child cases were handled 2 abandoned children were resettled with their relative. 7 Court sessions were attended Monitoring of 4 children’s homes (SOS Gulu) was done.	Activity was 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	1,437
Total for Budget Output	438,425	1,437
Wage	0	0
Non-Wage	5,746	1,437
GoU Dev	0	0
Ext Finance	432,679	0

Budget Output: 320146 Support to special interest Groups

VOTE: 865 Kiryandongo District

Quarter 2

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		
Conducting quarterly council meetings for Special Interest groups (Youth, PWDs, Women older persons)	Facilitated chairperson disability council to attend IDD in Kumi District on 3rd December 2024 Conducted Q2 Disability Council on 23rd December 2024 Conducted Q2 Older Persons Council on 23rd December 2024	Q2 Women's Council meeting was not conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,928	5,414
227001 Travel inland	11,492	1,711
Total for Budget Output	29,420	7,124
Wage	0	0
Non-Wage	29,420	7,124
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	33,536
Total for Budget Output	140,000	33,536
Wage	140,000	33,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 865 Kiryandongo District

Quarter 2

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		
Inspection of 3 workplaces	4 compensation cases followed up and completed in	Activity conducted as planned
Enrollment of workplaces on NSSF	Synohydro Power Project	
Workplace registrations	Sensitization of workers and employees on labour laws with support from ENABEL and MGLSD.	
	Verification of employees at Karuma power project where 260 workers were verified.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,875	719
Total for Budget Output	2,875	719
Wage	0	0
Non-Wage	2,875	719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Fuel for DCDO, SLO, SCDO and SPWO procured Office chairs and office tables procured Motorcycles for DCDO, SLO, SCDO and SPWO repaired, Payment of allowances to 2 volunteer CDOs.

NA

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

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Supply of training materials to FAL 13 ICOLEW classes.	Monitored 16 FAL classes. Trained 7 FAL instructors in 7 ICOLEW Classes. Supplied training materials to FAL 5 ICOLEW classes.	Activity conducted as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,549	637
227001 Travel inland	10,000	2,300
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	16,549	3,937
Wage	0	0
Non-Wage	16,549	3,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,141	79,221
Wage	140,000	33,536
Non-Wage	77,463	13,686
GoU Dev	0	32,000
Ext Finance	432,679	0

VOTE: 865 Kiryandongo District

Quarter 2

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 offic	02 Motorcycles Procurement- Stores and OA LC V, 02 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter, 04 air conditioning for conference procured- Service provider, 03 Smart sc	The sector performed as planned save two motorcycles supplied have not yet been paid for.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	168,358		30,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160		540
221002 Workshops, Meetings and Seminars	36,522		31,862
221008 Information and Communication Technology Supplies.	2,000		500
221009 Welfare and Entertainment	14,000		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000
222001 Information and Communication Technology Services.	1,440		360
227001 Travel inland	31,000		10,673
227004 Fuel, Lubricants and Oils	24,000		8,500
228002 Maintenance-Transport Equipment	14,000		3,500
312216 Cycles - Acquisition	15,000		0
312221 Light ICT hardware - Acquisition	25,500		25,300
312229 Other ICT Equipment - Acquisition	31,000		31,000
312231 Office Equipment - Acquisition	32,000		32,000
312235 Furniture and Fittings - Acquisition	13,000		12,960
Total for Budget Output	411,980		189,589
Wage	168,358		30,395
Non-Wage	127,122		57,935
GoU Dev	116,500		101,260
Ext Finance	0		0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 865 Kiryandongo District

Quarter 2

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	300
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	25,000	622
227004 Fuel, Lubricants and Oils	18,076	750
228002 Maintenance-Transport Equipment	600	150
Total for Budget Output	46,076	2,272
Wage	0	0
Non-Wage	11,000	1,650
GoU Dev	35,076	622
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 reports produced- Planning office	02 Monitoring visits conducted- District wide, 02 Monitoring reports produced- Planning 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	32,000	7,739
227004 Fuel, Lubricants and Oils	23,076	9,900
Total for Budget Output	55,076	17,639
Wage	0	0
Non-Wage	20,000	5,455
GoU Dev	35,076	12,184
Ext Finance	0	0
Total for Department	513,132	209,500
Wage	168,358	30,395
Non-Wage	158,122	65,040
GoU Dev	186,652	114,066

VOTE: 865 Kiryandongo District

Quarter 2

Ext Finance	0	0
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VOTE: 865 Kiryandongo District

Quarter 2

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	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	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,680	17,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	3,370	1,650
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	5,080
227004 Fuel, Lubricants and Oils	15,250	2,500
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	26,981
Wage	65,680	17,751
Non-Wage	34,807	9,230
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	101,988	26,981
Wage	65,680	17,751
Non-Wage	34,807	9,230
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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		
03 Mobilisation meetings conducted- District wide		Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,405	12,791
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,117	10,329
227004 Fuel, Lubricants and Oils	8,000	2,029
312121 Non-Residential Buildings - Acquisition	6,477	2,159
Total for Budget Output	98,999	27,308
Wage	52,405	12,791
Non-Wage	40,117	12,358
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	98,999	27,308
Wage	52,405	12,791
Non-Wage	40,117	12,358
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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 equipments verified- Stores, Internet connection made available all the time- District headquarter	All activities 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	1,000
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	11,000	2,500
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,0002,500
	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 All activities implemented as planned

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	4,858
Total for Budget Output	12,000	4,858
Wage	0	0
Non-Wage	12,000	4,858
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	9,625
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,044	1,522
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,624	5,810
227004 Fuel, Lubricants and Oils	3,380	1,690
312221 Light ICT hardware - Acquisition	8,000	0

VOTE: 865 Kiryandongo District

Quarter 2

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
313121 Non-Residential Buildings - Improvement	85,163	0
Total for Budget Output	140,487	18,647
Wage	0	0
Non-Wage	20,248	9,022
GoU Dev	120,239	9,625
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 2

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 01 National and Local Functions organized- 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	02 Quarterly meetings organized for the development and Implementing partners- District Headquarters 01Quarterly meetings for rewards and sanction held- District headquarters 01 Quarterly Training committee meetings organized and followed up- District wid	There was no disciplinary cases and submissions made

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	326,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
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	1,000
221005 Official Ceremonies and State Functions	16,000	5,000
221007 Books, Periodicals & Newspapers	2,112	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	20,000	14,902
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150
221012 Small Office Equipment	1,688	844
221017 Membership dues and Subscription fees.	5,000	0

VOTE: 865 Kiryandongo District

Quarter 2

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
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	4,200	2,100
223001 Property Management Expenses	24,000	10,840
223004 Guard and Security services	10,000	1,500
223005 Electricity	13,000	5,000
223006 Water	8,400	1,000
227001 Travel inland	23,000	11,273
227004 Fuel, Lubricants and Oils	80,000	30,421
228001 Maintenance-Buildings and Structures	6,748	0
228002 Maintenance-Transport Equipment	23,000	2,500
273102 Incapacity, death benefits and funeral expenses	12,311	1,500
273104 Pension	2,210,661	429,849
273105 Gratuity	1,165,510	569,374
352880 Salary Arrears Budgeting	17,132	7,187
Total for Budget Output	4,374,400	1,425,800
Wage	669,037	326,510
Non-Wage	3,705,363	1,099,290
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

HIV/AIDS activities mainstreamed- District wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,789	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 5 Mails for CAO taken – Kampala 30 Mails picked from the postal office- Kigumba	800 Mails received- Central registry 400 Mails dispatched- District wide 20 Mails for CAO taken – Kampala 120 Mails picked from the postal office- Kigumba	Activities 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	400
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	250
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,420	710
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	15,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 865 Kiryandongo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
12 radio talk shows conducted 12 News and press releases published 1 Documentary produced and published 1 Media tour conducted 1cCommunity baraza conducted 2 Media and online communication channels monitored and reviewed	40 radio talk shows conducted 40 News and press releases published 4 Documentaries produced and published 4 Media tours conducted 4 Community barazas conducted 8 Media and online communication channels monitored and reviewed	All planned activities conducted

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	2,460	230
227004 Fuel, Lubricants and Oils	5,000	1,941
Total for Budget Output	11,000	3,441
Wage	0	0
Non-Wage	11,000	3,441
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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	896,634
Total for Budget Output	0	896,634
Wage	0	0
Non-Wage	0	736,481
GoU Dev	0	160,153
Ext Finance	0	0
Total for Department	5,863,641	2,354,379

VOTE: 865 Kiryandongo District

Quarter 2

Wage	669,037	326,510
Non-Wage	4,834,135	1,858,092
GoU Dev	360,469	169,778
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	14,551
Total for Budget Output	20,000	14,551
Wage	0	0
Non-Wage	20,000	14,551
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
Item	Approved Budget	Spent
227001 Travel inland	20,000	17,350
Total for Budget Output	20,000	17,350
Wage	0	0
Non-Wage	20,000	17,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 865 Kiryandongo District

Quarter 2

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	5,000
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

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	16,000
Total for Budget Output	20,000	16,000
Wage	0	0
Non-Wage	20,000	16,000
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 2

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	7,302
Total for Budget Output	11,282	7,302
Wage	0	0
Non-Wage	11,282	7,302
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 District budget estimated prepared- Finance department	01 Quarterly budget review meeting held- District chambers	Performed as planned
01 Quarterly budget review meeting held- District chambers	01Quarterly budget desk meeting conducted- Finance	
01 Quarterly budget desk meeting conducted- Finance	department, 24 Staff paid salary- Bank	
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	107,688
221016 Systems Recurrent costs	30,000	15,200
227001 Travel inland	30,026	12,250
227004 Fuel, Lubricants and Oils	30,000	23,280
Total for Budget Output	340,789	158,418
Wage	250,763	107,688
Non-Wage	90,026	50,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,071	218,621
Wage	250,763	107,688
Non-Wage	181,308	110,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	01 advert prepared and submitted to New vision paper for advert- National	Implemented 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,400	17,700
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	11,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,100	4,000
227004 Fuel, Lubricants and Oils	5,252	3,752
Total for Budget Output	48,252	34,702
Wage	0	0
Non-Wage	23,000	9,450
GoU Dev	25,252	25,252
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
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VOTE: 865 Kiryandongo District

Quarter 2

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	3,721
227004 Fuel, Lubricants and Oils	12,557	6,278
Total for Budget Output	20,000	9,999
Wage	0	0
Non-Wage	20,000	9,999
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 2
sets of council minutes prepared- Clerks office 10 Field
visits made- District wide 02 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 01 Study
tour for all councilors and technical staffs organized-
National wide 02 Departmental vehicles repaired- Service
provider’ Assorted stationery and tonner procured- service
provide

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	810
221002 Workshops, Meetings and Seminars	26,000	26,000
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	8,000	1,999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	840	0

VOTE: 865 Kiryandongo District

Quarter 2

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	9,294	1,731
227004 Fuel, Lubricants and Oils	7,599	3,800
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	68,010	36,103
Wage	0	0
Non-Wage	68,010	36,103
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 Board has not been
01 Set of quarterly minutes prepared- Secretary Land Boards office		approved by MLSD

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	1,680
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,041	3,000
Total for Budget Output	10,401	5,180
Wage	0	0
Non-Wage	10,401	5,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 865 Kiryandongo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 2 sets of council minutes prepared- Clerks office 10 Field visits made- District wide 02 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 01 Study tour for all councilors and technical staffs organized- National wide 02 Departmental vehicles repaired- Service provider’ Assorted stationery and tonner procured- service provide	06 Sets of DEC meetings held- Chairman’s Boardroom 02 sets of council minutes prepared- Clerks office 20 Field visits made- District wide 02 Business committee sitting held- District Chambers 06 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,852	97,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,900	108,369
227001 Travel inland	11,681	2,920
227004 Fuel, Lubricants and Oils	22,200	9,550
228002 Maintenance-Transport Equipment	14,966	5,485
Total for Budget Output	567,599	224,094
Wage	241,852	97,769
Non-Wage	325,747	126,325
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,720	7,858
221009 Welfare and Entertainment	4,000	2,500

VOTE: 865 Kiryandongo District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	3,500
227004 Fuel, Lubricants and Oils	7,681	4,800
Total for Budget Output	32,401	19,658
Wage	0	0
Non-Wage	12,401	4,658
GoU Dev	20,000	15,000
Ext Finance	0	0
Total for Department	746,663	329,737
Wage	241,852	97,769
Non-Wage	459,559	191,716
GoU Dev	45,252	40,252
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

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

Quarter 2 work-plan prepared. Quarter 2 report prepared and disseminated

Quarterly report prepared and, disseminated and presented to MAAIF

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224006 Food Supplies	2,000	1,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,000
Total for Budget Output	20,000	9,500
Wage	0	0
Non-Wage	20,000	9,500
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	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	5,000
224011 Research Expenses	6,000	3,000
227004 Fuel, Lubricants and Oils	4,859	3,928
Total for Budget Output	20,859	11,928
Wage	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,859
	GoU Dev	0
	Ext Finance	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 BudgetSpent
221003 Staff Training	10,0005,000
224011 Research Expenses	6,0003,000
227004 Fuel, Lubricants and Oils	4,0002,000
Total for Budget Output	20,00010,000
Wage	00
Non-Wage	20,00010,000
GoU Dev	00
Ext Finance	00

Budget Output: 010015 Extension services

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

second quarter salaries for 33 extension workers paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,237,800613,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,0005,000
221002 Workshops, Meetings and Seminars	20,00010,000
221003 Staff Training	20,00010,000
221011 Printing, Stationery, Photocopying and Binding	10,0005,000
224003 Agricultural Supplies and Services	20,00010,000
227004 Fuel, Lubricants and Oils	20,00010,000
Total for Budget Output	1,337,800663,650

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,237,800613,650
	Non-Wage	100,00050,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1500 farmers1500 farmersPerformed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	3,000	1,500
221010 Special Meals and Drinks	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	3,500
Total for Budget Output	30,000	15,000
	Wage	00
	Non-Wage	30,00015,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Agro-dealers certification and agro-processors certification5 Agro-dealersAchieved

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	5,000
Total for Budget Output	10,000	5,000

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0005,000
	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

Apply the agricultural extension supervision tool

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
227001 Travel inland	3,000	1,500
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	6,000	3,000
	Wage	00
	Non-Wage	6,0003,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

01 Quarterly environmental safe guards carried out- District wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,908	2,955
Total for Budget Output	5,908	2,955

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,9082,955
	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

NA

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	8,000
221002 Workshops, Meetings and Seminars	80,000	53,867
221011 Printing, Stationery, Photocopying and Binding	12,000	8,000
224011 Research Expenses	5,000	2,500
227001 Travel inland	32,826	17,596
227004 Fuel, Lubricants and Oils	80,000	54,000
228002 Maintenance-Transport Equipment	12,000	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	674,479	0
Total for Budget Output	904,305	151,963
	Wage	00
	Non-Wage	5,0002,500
	GoU Dev	899,305149,463
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	5,000
Total for Budget Output	10,000	5,000

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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
Item	Approved Budget	Spent
227001 Travel inland	43,024	18,897
Total for Budget Output	43,024	18,897
	Wage	0
	Non-Wage	43,024
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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	2,000
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	3,500
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 865 Kiryandongo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,600	20,700
Total for Budget Output	51,600	20,700
Wage	0	0
Non-Wage	51,600	20,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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	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

VOTE: 865 Kiryandongo District

Quarter 2

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: 01030405X Value chain actors and staff trained

100 maize value chain actors trained

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	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	921,093
Wage	1,237,800	613,650
Non-Wage	429,391	157,980
GoU Dev	899,305	149,463
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	409,162
Total for Budget Output	818,323	409,162
Wage	0	0
Non-Wage	818,323	409,162
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	Not yet delivered	Awarded but Not yet delivered

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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
03 Motor vehicles repaired- Service providers 05	03 Motor vehicles repaired- Service providers 05	Performed as planned
Motorcycles repaired- Service providers 13,957 OPD attendance- Hospital 2,452 IPD admissions – Hospital 461	Motorcycles repaired- Service providers 32829 OPD attendance- Hospital 9808 IPD admissions – Hospital 1843	
DPT 3- Hospital 725 Deliveries conducted- Hospital 01	DPT 3- Hospital 2901 Deliveries conducted- Hospital 02	
Quarterly transfer of PHC funds to the hospital received-Bank	Quarterly transfers of PHC funds to the hosp	

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	241,315
Total for Budget Output	482,630	241,315
Wage	0	0
Non-Wage	482,630	241,315
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
02 Laptops procured,- ADHO and Accountant, 01 Quarterly supervision at Lower health facilities conducted- District wide 01 Quarterly monitoring of capital projects conducted- District wide 01 Extended district health management meeting held- DHOs office 01 Performance review meeting done- District headquarters 353 Staff paid salary- Banks 01 Motor vehicle repaired- Service provider 02 motorcycles repaired- Service provider 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	3,547,835

VOTE: 865 Kiryandongo District

Quarter 2

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	700
221003 Staff Training	9,460	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	700	350
222001 Information and Communication Technology Services.	3,600	1,800
225204 Monitoring and Supervision of capital work	12,295	6,829
227001 Travel inland	439,138	283,157
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	12,000	4,646
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	8,000
Total for Budget Output	7,620,789	3,867,667
Wage	7,095,867	3,547,835
Non-Wage	74,275	29,656
GoU Dev	27,365	14,829
Ext Finance	423,282	275,347

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

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 2

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	4,518,143
Wage	7,095,867	3,547,835
Non-Wage	1,376,609	680,133
GoU Dev	122,947	14,829
Ext Finance	423,282	275,347

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		351,017	99,239
Total for Budget Output		351,017	99,239
Wage		0	0
Non-Wage		0	0
GoU Dev		351,017	99,239
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	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,515,889	2,757,245
Total for Budget Output		5,515,889	2,757,245
Wage		5,515,889	2,757,245
Non-Wage		0	0
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

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

HIV/AIDS mainstreamed- District wide

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

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

VOTE: 865 Kiryandongo District

Quarter 2

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	6,821
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	721,047	6,821
Wage	0	0
Non-Wage	0	0
GoU Dev	721,047	6,821
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	258,253
Total for Budget Output	913,940	258,253
Wage	0	0
Non-Wage	913,940	258,253
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	959,450
Total for Budget Output	1,919,278	959,450

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	1,919,278	959,450
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	547,024	283,984
Total for Budget Output	547,024	283,984
Wage	547,024	283,984
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	15,041
Total for Budget Output	45,124	15,041
Wage	0	0
Non-Wage	45,124	15,041
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	994,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221008 Information and Communication Technology Supplies.	1,200	400
221009 Welfare and Entertainment	4,000	1,330
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330
225204 Monitoring and Supervision of capital work	18,505	5,270
227001 Travel inland	236,774	207,249
227004 Fuel, Lubricants and Oils	12,630	4,209
228001 Maintenance-Buildings and Structures	728,676	37,666
228002 Maintenance-Transport Equipment	10,000	3,255
Total for Budget Output	3,017,128	1,256,605

VOTE: 865 Kiryandongo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	1,998,343	994,896
	Non-Wage	814,886	84,980
	GoU Dev	18,505	5,270
	Ext Finance	185,394	171,459

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	0	
	Non-Wage	13,300	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	14,514,332	6,102,733	
	Wage	4,995,575	
	Non-Wage	824,369	
	GoU Dev	111,330	
	Ext Finance	171,459	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Routine mechanised of 11 Kms of road worked on Nyakabale- Hanga road 06 Road equipments serviced- service provider Routine mechanised of 4 Kms of roads worked on Kibyama- kyenganywa road 10 staff paid salary- Bank	06 Road equipments serviced- service provider 10 staff paid salary- Bank	There was under performance because the planned roads have not been worked on because delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,170	80,825
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	4,200
227001 Travel inland	235,256	80,183
227004 Fuel, Lubricants and Oils	40,000	18,432
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,341	15,324
228004 Maintenance-Other Fixed Assets	878,000	438,821
263402 Transfer to Other Government Units	784,044	244,611
312131 Roads and Bridges - Acquisition	745,922	100,000
313237 Sports Equipment - Improvement	100,000	3,960
Total for Budget Output	3,107,734	986,356
Wage	212,170	80,825
Non-Wage	1,090,341	493,110
GoU Dev	1,805,222	412,421
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 2

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	32,266	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
Total for Budget Output	42,266	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	32,266	0
Ext Finance	0	0
Total for Department	3,149,999	996,356
Wage	212,170	80,825
Non-Wage	1,100,341	503,110
GoU Dev	1,837,488	412,421
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

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 - contract signed.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	32,619
221002 Workshops, Meetings and Seminars	145,882	32,635
221011 Printing, Stationery, Photocopying and Binding	5,024	1,105
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	21,170
225204 Monitoring and Supervision of capital work	42,000	5,588
227001 Travel inland	5,940	1,045

VOTE: 865 Kiryandongo District

Quarter 2

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	7,852
228004 Maintenance-Other Fixed Assets	3,392	0
312139 Other Structures - Acquisition	637,176	0
Total for Budget Output	1,049,982	102,014
Wage	74,400	32,619
Non-Wage	105,684	37,562
GoU Dev	797,387	31,834
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

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	102,014
Wage	74,400	32,619
Non-Wage	105,734	37,562
GoU Dev	797,437	31,834
Ext Finance	72,511	0

VOTE: 865 Kiryandongo District

Quarter 2

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 Departmental budget and work plan prepared 01 Quarterly Budgeting report produced- NRM office 10 Staff paid salary- Bank 01 Departmental meetings conducted- NRM Office 01 District and ENR committee meeting healed- NRM office Monitoring of various ongoing projects- District wide	01 departmental meeting was conducted, one Q2 report was prepared, and three months' salary was paid to nine NRM staff, 01 ENR committee meeting held-district headquarters, and monitoring of roadside tree planting was conducted along 3 roads	There was less release of local revenue funds and therefore could not monitor all the government projects in the districts. They included Kigumba town Seed secondary school and Dyangi primary
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

NILL

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	233,921
221011 Printing, Stationery, Photocopying and Binding	7,200	3,200
227001 Travel inland	21,302	14,318
312229 Other ICT Equipment - Acquisition	4,000	3,500
Total for Budget Output	523,902	254,939
Wage	491,400	233,921
Non-Wage	14,971	3,986
GoU Dev	17,532	17,032
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 865 Kiryandongo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
100,000 Tree seedlings raised- Kiryandongo Town council 01 Monitoring and supervision in forestry related interventions- District wide 01 District Forest action plan developed- District headquarters 02 Visits conducted on technical backstopping – District wide 01 Stakeholders sensitization conducted- district wide	01 tree nurseury bed monitored, Trained 60 community members on tree agronomy Districtwide, 01 charcoal ordinance submitted to the MoJCA, 05 potential woodlots/ lands surveyed	NILL
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
		NILL

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	6,780
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	964
222001 Information and Communication Technology Services.	1,200	731
224003 Agricultural Supplies and Services	44,000	20,000
227001 Travel inland	9,000	7,000
227004 Fuel, Lubricants and Oils	5,000	2,000
228002 Maintenance-Transport Equipment	1,600	200
Total for Budget Output	74,800	38,175
Wage	0	0
Non-Wage	54,800	18,175
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	Nill
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VOTE: 865 Kiryandongo District

Quarter 2

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
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

01 Piece of land titled- Masindi Port Market 01 Physical 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	86 different land uses follow up visits done districtwide, 04 physical planning committee meetings held, 04 land use improvement notices issued, 10 private surveyors Supervised, Allocated and distributed land in Ranch 11 to communities	There was limited funding to conduct stakeholder sensitization meetings on land management
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NILL

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	33,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	33,000
Wage	0	0
Non-Wage	23,000	3,000
GoU Dev	30,000	30,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 865 Kiryandongo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	05km out of 10km boundary marked off Nyama wetland, 01 Action Nyama wetland action plan formulated.	inadequate funds allocated to the activity in the second quarter

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	10Hydrological siting of water sources done districtwide	NILL

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	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	800	400
224003 Agricultural Supplies and Services	11,000	5,500
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	30,800	15,399
Wage	0	0
Non-Wage	30,800	15,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	683,148	341,674
Wage	491,400	233,921
Non-Wage	124,216	40,721
GoU Dev	67,532	67,032
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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	1 GBV case was handled and followed up	Activity conducted as planned
IMS 1 Capacity building training of CSOs, teachers, CDOs	2 community dialogues on GBV were conducted	
on GBV 1 District stakeholders Bi Annual GBV/SRHR/HIV	2 radio talk shows on GBV were conducted	
meeting Rolling out of the male engagement strategy in 3	Trained 23 male action groups	
LLGs per quarter	Trained clinical officers and police on clinical management of rape	
	55 People were trained on PSEA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,873	936
Total for Budget Output	2,873	1,186
Wage	0	0
Non-Wage	2,873	1,186
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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	8,260
Total for Budget Output	0	8,260

VOTE: 865 Kiryandongo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	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	Conducted monitoring of 12 micro project groups	Funding to
	Funded 25 micro project groups under Bunyoro affairs worth shs114,000,000	KIRYANDONGO ELITE
	Conducted needs assessment in 08 institutions (churches and schools) for iron sheets distribution	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
Item	Approved Budget	Spent
282101 Donations	0	114,000
Total for Budget Output	0	114,000
	Wage	0
	Non-Wage	0
	GoU Dev	114,000
	Ext Finance	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	20 male juveniles were resettled 74 family and child cases were handled 05 abandoned children were resettled with their relative. 15 Court sessions were attended Monitoring of 4 children’s homes (SOS Gulu) was done.	Activity was conducted as planned
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VOTE: 865 Kiryandongo District

Quarter 2

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	159,145
Total for Budget Output	438,425	159,145
Wage	0	0
Non-Wage	5,746	2,873
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	Monitoring of NSG groups and UWEP groups were conducted Conducted Q1 & Q2 SIG council meetings.	Q2 Women's Council meeting was not conducted
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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	8,923
227001 Travel inland	11,492	4,584
Total for Budget Output	29,420	13,506
Wage	0	0
Non-Wage	29,420	13,506
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 2

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	56,741
Total for Budget Output	140,000	56,741
Wage	140,000	56,741
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	11 compensation cases handled 3 Workplace was inspected Sensitization of workers and employees on labour laws with support from ENABEL and MGLSD. Verification of employees at Karuma power project where 260 workers were verified.	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	1,437
Total for Budget Output	2,875	1,437
Wage	0	0
Non-Wage	2,875	1,437
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

VOTE: 865 Kiryandongo District

Quarter 2

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 42 FAL classes. Trained 18 FAL instructors in 11 ICOLEW Classes. Supplied training materials to FAL 5 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	1,275
227001 Travel inland	10,000	4,800
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	16,549	8,075
Wage	0	0
Non-Wage	16,549	8,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	650,141	362,351
Wage	140,000	56,741

VOTE: 865 Kiryandongo District

Quarter 2

Non-Wage	77,463	27,077
GoU Dev	0	122,260
Ext Finance	432,679	156,272

VOTE: 865 Kiryandongo District

Quarter 2

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 01 Budget conference conducted- District headquarter 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 BFP for the FY 2025/2026 produced and submitted- MFPED 02 Laptops Procured- Planning department	02 Motorcycles Procurement- Stores and OA LC V, 02 Quarterly budget performance progress reports produced and submitted- MFPED 01 Budget conference conducted- District headquarter, 04 air conditioning for conference procured- Service provider, 03 Smart sc	The sector performed as planned save two motorcycles supplied have not yet been paid for.
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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	168,358	45,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
221002 Workshops, Meetings and Seminars	36,522	36,522
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	14,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,440	720
227001 Travel inland	31,000	13,493
227004 Fuel, Lubricants and Oils	24,000	10,500
228002 Maintenance-Transport Equipment	14,000	6,992
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	25,500	25,300
312229 Other ICT Equipment - Acquisition	31,000	31,000
312231 Office Equipment - Acquisition	32,000	32,000
312235 Furniture and Fittings - Acquisition	13,000	12,960
Total for Budget Output	411,980	222,258
Wage	168,358	45,691

VOTE: 865 Kiryandongo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	127,122	75,307
	GoU Dev	116,500	101,260
	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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540	
212102 Medical expenses (Employees)	600	300	
222001 Information and Communication Technology Services.	720	360	
227001 Travel inland	25,000	20,000	
227004 Fuel, Lubricants and Oils	18,076	16,576	
228002 Maintenance-Transport Equipment	600	240	
Total for Budget Output	46,076	38,016	
Wage	0	0	
Non-Wage	11,000	2,940	
GoU Dev	35,076	35,076	
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	04 Monitoring visits conducted- District wide, 04 Monitoring reports produced- Planning office	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	32,000	24,933	
227004 Fuel, Lubricants and Oils	23,076	18,976	
Total for Budget Output	55,076	43,908	

VOTE: 865 Kiryandongo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	35,076	33,908
Ext Finance	0	0
Total for Department	513,132	304,183
Wage	168,358	45,691
Non-Wage	158,122	88,247
GoU Dev	186,652	170,244
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 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	02 Quarterly Internal Reports 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	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	65,680	31,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	3,370	1,650
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	5,675
227004 Fuel, Lubricants and Oils	15,250	3,500
228002 Maintenance-Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	101,988	42,724
Wage	65,680	31,764
Non-Wage	34,807	10,960
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

Total for Department	101,988	42,724
Wage	65,680	31,764
Non-Wage	34,807	10,960
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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

303 Mobilisation meetings conducted- District widePerformed as planned

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	22,197
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	28,117	13,358
227004 Fuel, Lubricants and Oils	8,000	4,000
312121 Non-Residential Buildings - Acquisition	6,477	4,318
Total for Budget Output	98,999	43,873
Wage	52,405	22,197
Non-Wage	40,117	17,358
GoU Dev	6,477	4,318
Ext Finance	0	0
Total for Department	98,999	43,873
Wage	52,405	22,197
Non-Wage	40,117	17,358
GoU Dev	6,477	4,318
Ext Finance	0	0

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
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 Q2
% 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 Q2
% 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 Q2
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 Q2
Proportion of Clients queries and concerns responded to	Percentage	95%	

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
Cash management policy in place	Percentage	01	01 Cash Management in place

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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	03	01 Feasibility studies

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 Q2
Proportion of verified domestic arrears to budget	Percentage	01	100% of verified domestic

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 Q2
Human Capacity Development Plan in place	Percentage	01	01 Human Capacity

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 Q2
Level of implementation of the annual procurement plan	Percentage	01	01 Implemented

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 Q2
No. of quarterly office supplies procured	Percentage	04	01 Verification was done-

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
Number of parishes in which sensitisation has been	Number	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 Q2
Number of products certified	Percentage	30%	

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 Q2
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 Q2
A Framework for measuring productivity in the Public	List	5	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of functional public-private partnerships established	Number	2	

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 Q2
Number of extension workers trained in dissemination	Number	33	

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
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 Q2
Guidelines in place and enforced	Percentage	90%	

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
% of people washing hands with water & soap	Percentage	40%	37%

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 Q2
GBV Case monitoring programme in place	Percentage	600 GBV cases captured,	1 GBV case was handled and

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 Q2
Service availability and readiness index (%)	Percentage	Monthly staff salaries paid to	15 CBS staff on Payroll were

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 Q2
Number of laws, policies, frameworks on social protection,	Number	56 District and Sub County	20 male juveniles were

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 Q2
Functional social care and support system in place	Percentage	16 Quarterly Council	Monitoring of NSG groups

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
No of awareness campaigns	Percentage	40 workplaces inspected and	

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 Q2
Proportion of LGs capacity built in development planning	Percentage	14	13 LLGS were mentored and

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	04 Reports have been

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 Q2
Number of quarterly internal audit progress reports per	Percentage	04	02 Quarterly reports

VOTE: 865 Kiryandongo District

Quarter 2

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 Q2
No. of functional information systems in place by type	Number	4	02 Functional information

VOTE: 865 Kiryandongo District

Quarter 2

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	Under construction but funds not yet requested	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	0	50,000	40,000
Roads and Bridges - Maintenance and Repair	Rwakayata-Katamarwa road (6Km)	District Discretionary Equalisation Development Grant		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237421 Kigumba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 signed.	34,220	0
Water Plants - Construction	D/Borehole Drilling HP at Jeeja II	Programme Conditional Grant - Development	At procurement - contract signed.	34,220	0
Water Plants - Construction	Drilling of a production well for Kaduku P/S	Programme Conditional Grant - Development	At procurement - contract signed.	49,000	0
Water Plants - Construction	Drilling of a production well for	Programme Conditional Grant - Development	At procurement - contract signed.	49,000	0
Water Plants - Construction	Drilling of a production well for Kigumba SS	Programme Conditional Grant - Development	At procurement - contract signed.	49,000	0
LCIII: 237422 Mutunda 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	Kimogora P/S	Programme Conditional Grant - Development	Under construction	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					
Mutunda SC	Mutunda SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,367	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237422 Mutunda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 signed.	68,440	0
Water Plants - Construction	D/Borehole Drilling HP at Kasanja A Napok Centre	Programme Conditional Grant - Development	At procurement - contract signed.	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	95,857
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	156,993	78,496
NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	15,699
PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	55,985	27,992
KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237423 Bweyale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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	near completion	100,000	3,960
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	7,908

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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	7,340
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	Not yet implemented at the level of bidding stage	56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigumba Town Seed S.S	Programme Conditional Grant - Development	At award stage but contract not yet signed	500,000	6,821

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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	Not yet implemented at the level bidding stage	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: 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	Under procurement, contract signed.	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: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,000	1,000

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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: 11 Digital Transformation					
SubProgramme: 03 Research, Innovation and ICT skills development					
Budget Output: 300010 Innovation Fund Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	12,000	9,716
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	Partially implemented	27,076	9,625
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	District Unconditional Grant Non-Wage	0	3,044	1,522
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	3,240	1,620
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	14,008	9,540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	3,380	1,690
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Administration- PACAO and PHRO	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the District staff cateen	District Headquarters	Locally Raised Revenues		85,163	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff salaries	Office	District Unconditional Grant Non-Wage	0	2,700	1,350
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Country wide	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221003 Staff Training					
Staff Training - Capacity Building	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Office	Locally Raised Revenues	0	16,000	5,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Office	District Unconditional Grant Non-Wage	0	2,112	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office	Locally Raised Revenues	0	20,000	14,902
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	2,300	1,150
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	District Unconditional Grant Non-Wage	0	1,688	844

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	District Unconditional Grant Non-Wage	0	4,200	2,100
Item: 223001 Property Management Expenses					
Property Management - Others	Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Property Management - Cleaning Services	Office	District Unconditional Grant Non-Wage	0	20,000	8,840
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Office	District Unconditional Grant Non-Wage	0	10,000	1,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NWSC	District Unconditional Grant Non-Wage	0	13,000	5,000
Item: 223006 Water					
Water - Utility Bills	Service provider	District Unconditional Grant Non-Wage	0	8,400	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	15,000	7,273
Travel Inland - Allowances	District wide	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel station	District Unconditional Grant Non-Wage	0	40,000	20,000
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	120,000	40,842
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Service provider	District Unconditional Grant Non-Wage	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	District wide	Locally Raised Revenues	0	12,311	1,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Office	District Unconditional Grant Non-Wage	0	1,080	540
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	District Unconditional Grant Non-Wage	0	400	200
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Office	District Unconditional Grant Non-Wage	0	500	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	2,840	1,420
Budget Output: 000011 Communication and Public Relations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Unconditional Grant Non-Wage	0	540	270
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	920	460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	4,000	2,000
Fuel, Oils and Lubricants - Diesel	Fuel station	District Unconditional Grant Non-Wage	0	6,000	1,882
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	7,000
Travel Inland - Allowances	oFFICE	District Unconditional Grant Non-Wage	0	26,000	22,102
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	20,000	14,700
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	20,000	20,000
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
Office Supplies - Assorted Stationery	Office	District Unconditional Grant Non-Wage	0	20,000	6,900

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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	16,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	oFFICE	District Unconditional Grant Non-Wage	0	9,296	4,648
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	13,268	9,956
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	15,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Locally Raised Revenues	0	30,026	12,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	30,000	23,280
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	5,400
Payment of allowances	DSC	District Discretionary Equalisation Development Grant		30,000	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: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	District Unconditional Grant Non-Wage	0	1,500	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	0	9,000	4,500
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	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	10,801	6,000
Travel Inland - Allowances	DSC	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	6,000	3,000
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant	Implemented	4,503	4,503
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	7,443	3,721

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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: 000007 Procurement and Disposal Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	12,557	6,278
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	810
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	National	Locally Raised Revenues	0	26,000	26,000
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	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Locally Raised Revenues	0	8,000	1,999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	6,922	3,461
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	7,599	3,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	STBs Office	District Unconditional Grant Non-Wage	0	3,360	1,680
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	STBS office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	4,000	1,499
Travel Inland - Allowances	Office	District Unconditional Grant Non-Wage	0	2,041	1,501
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	District wide	District Unconditional Grant Non-Wage	0	86,731	47,284
Payment of councilors allowances	Banks	District Unconditional Grant Non-Wage	0	153,600	46,400
Payment of councillors allowance , LC IIs and LC Is	Banks	District Unconditional Grant Non-Wage	0	313,469	123,054
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	Locally Raised Revenues	0	11,681	2,920
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Locally Raised Revenues	0	22,200	9,550
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Office	District Unconditional Grant Non-Wage	0	13,951	7,063
Vehicle Maintanence - Motor Vehicle Spare Parts	Service providers	District Unconditional Grant Non-Wage	0	15,981	3,907

VOTE: 865 Kiryandongo District

Quarter 2

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	District Discretionary Equalisation Development Grant	0	11,160	5,575
Payment of allowances to LGPAC members	LGPAC	District Discretionary Equalisation Development Grant	Implemented	24,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	District Discretionary Equalisation Development Grant	0	4,000	2,000
Welfare - Assorted Welfare Items	LGPAC	District Discretionary Equalisation Development Grant	Implemented	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	LGPAC	District Discretionary Equalisation Development Grant	Implemented	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	4,000	2,000
Travel Inland - Allowances	LGPAC	District Discretionary Equalisation Development Grant	Implemented	6,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Discretionary Equalisation Development Grant	0	3,363	1,600
Fuel, Oils and Lubricants - Diesel	LGPAC	District Discretionary Equalisation Development Grant	Implemented	12,000	2,000

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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: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
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	1,000
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,000
Budget Output: 000089 Climate Change Mitigation					
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,999
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	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,859	3,928

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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: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
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	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
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	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
Item: 221003 Staff Training					
Staff Training - Agriculture	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
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	5,000
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	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000

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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	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
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	2,000
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	1,500
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	3,500
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	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: 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	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
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	2,955
Budget Output: 000090 Climate Change Adaptation					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquartres	Programme Conditional Grant - Development	Implemented	8,000	8,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	headquarters	Programme Conditional Grant - Development	Implemented	80,000	53,867
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquartres	Programme Conditional Grant - Development	Implemented	12,000	8,000
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	Implemented	32,826	17,596
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	headquartres	Programme Conditional Grant - Development	Implemented	80,000	54,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Development	Implemented	12,000	8,000
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	5,000
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	18,897
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	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

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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: 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	20,700
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	Awarded but not yet delivered	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	241,315
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,620	700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	Programme Conditional Grant - Non Wage Recurrent	0	700	350
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,800
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowances and fuel	District wide	Programme Conditional Grant - Development	Partially implemented	12,295	6,229
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Partially implemented	787,641	343,836
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Partially implemented	482,205	482,205
Travel Inland - Allowances	Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	35,784	17,892
Travel Inland - Allowances	Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	11,782	5,538
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,646
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	Fully implemented	8,000	8,000
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	0	39,716	4,300
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	4,000	650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,330
Item: 225204 Monitoring and Supervision of capital work					
Payment of allowance and fuel	Education department	Programme Conditional Grant - Development	Partially implemented	18,505	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	Implemented	556,182	514,378
Travel Inland - Allowances	District wide	External Financing United Nations Children Fund (UNICEF)	0	84,000	84,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel station	Programme Conditional Grant - Non Wage Recurrent	0	12,630	209
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District wide	Programme Conditional Grant - Non Wage Recurrent	0	728,676	29,796

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237426 Kiryandongo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Service provider	Programme Conditional Grant - Non Wage Recurrent	0	10,000	255
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: 225204 Monitoring and Supervision of capital work					
Payment of allowances	Office	Programme Conditional Grant - Non Wage Recurrent	0	23,000	4,200
Item: 227001 Travel inland					
Travel Inland - Allowances	Office	District Discretionary Equalisation Development Grant	0	160,000	40,000
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		501,024	0
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant	0	80,000	25,331
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service Provider	Programme Conditional Grant - Non Wage Recurrent	0	40,000	18,432
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	30,648
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	service provider	Programme Conditional Grant - Non Wage Recurrent	0	197,000	197,000

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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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	254,000	241,821
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
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

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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: 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	82,677
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)	No budget realized, no output.	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	ESS safeguards projects screening on-going	3,550	3,140
Environmental Impact Assessment - Impact Assessment	Water quality testing & surv. - 200 No.	Programme Conditional Grant - Development	100 water sources tested for quality.	42,400	18,030
Environmental Impact Assessment - Impact Assessment	Projects screening for ESS -drilling projects	Programme Conditional Grant - Development	ESS safeguards screening on-going.	3,600	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	DWO Supervision	Programme Conditional Grant - Non Wage Recurrent	Projects at pocurement level contracts signed.	12,894	0
Supervision of works	DWO supervision	Programme Conditional Grant - Non Wage Recurrent	Projects at pocurement - level contracts signed.	41,186	0
Procurement process	District H/Q - PDU, Adverts, TEC, DCC	Programme Conditional Grant - Non Wage Recurrent	Procurement at completion - contracts signed.	8,309	5,440

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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					
WSDB quarterly update	WSDB district-wide by DWO,HPM, Ext wkrs	Programme Conditional Grant - Non Wage Recurrent	Q1, Q2 submissions made.	11,520	5,736
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	6-month DLP, now under assessment..	24,739	0
Water - System Fixtures, Fittings and Maintenance	Emergency B/hole mtce, repairs - token allocation	Programme Conditional Grant - Development	Provisional, under assessment.	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
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	9,000	0

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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	17,937
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NRM Office	District Discretionary Equalisation Development Grant	100	4,000	7,500
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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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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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	1,080
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning office	District Unconditional Grant Non-Wage	0	21,044	21,044
Workshops, Meetings, Seminars - Training (Others)	District Headquarters Conference hall	District Unconditional Grant Non-Wage	0	52,000	52,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Conference hall	District Unconditional Grant Non-Wage	0	8,000	4,000
Welfare - Assorted Welfare Items	Conference hall	District Unconditional Grant Non-Wage	0	20,000	4,000

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Service provider	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Unconditional Grant Non-Wage	0	1,440	720
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Office	District Unconditional Grant Non-Wage	0	38,000	15,000
Travel Inland - Allowances	Planning	District Unconditional Grant Non-Wage	0	24,000	11,985
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	16,000	8,000
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Unconditional Grant Non-Wage	0	32,000	13,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Service provider	District Unconditional Grant Non-Wage	0	20,000	7,000
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	Implemented	10,000	10,000
Light ICT Hardware - Computers	Planning	District Discretionary Equalisation Development Grant	Implemented	20,000	20,000

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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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Conference hall	District Discretionary Equalisation Development Grant	Implemented	14,000	13,600
Light ICT Hardware - Laptops	Planning Office	District Discretionary Equalisation Development Grant	Implemented	7,000	7,000
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	PAS Conference hall	District Discretionary Equalisation Development Grant	Implemented	25,000	25,000
Other ICT Equipment - Purchase	CAOs and Chairman's Office	District Discretionary Equalisation Development Grant	Implemented	6,000	6,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Conference hall- ACs	District Discretionary Equalisation Development Grant	Implemented	32,000	32,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Conference hall- Guest Chairs	District Discretionary Equalisation Development Grant	Implemented	6,000	5,960
Furniture and Fixtures - Cabinets	Assorted	District Discretionary Equalisation Development Grant	Implemented	7,000	7,000
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	540

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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: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Hospital	District Unconditional Grant Non-Wage	0	600	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning	District Unconditional Grant Non-Wage	0	720	360
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning- LLG and HLG Assessment	District Discretionary Equalisation Development Grant	Implemented	16,000	16,000
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	3,000
Fuel, Oils and Lubricants - Diesel	Petrol stations	District Discretionary Equalisation Development Grant	implemented	30,152	30,152
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Planning	District Unconditional Grant Non-Wage	0	600	240
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	10,180

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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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	implemented	40,000	37,865
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning	District Discretionary Equalisation Development Grant	0	16,000	8,000
Fuel, Oils and Lubricants - Diesel	Petrol Stations	District Discretionary Equalisation Development Grant	Implemented	30,152	29,952
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	National	District Unconditional Grant Non-Wage	0	3,370	1,650
Item: 227001 Travel inland					
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	10,795	4,200
Travel Inland - Allowances	Bank	District Unconditional Grant Non-Wage	0	9,000	5,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Service provider	District Unconditional Grant Non-Wage	0	14,000	5,000
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	14,600
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	15,598	7,798
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	0	8,636	4,318
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
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	Implemented	15,000	14,150
Non Residential Buildings - Contractor	Dyang P/S	Programme Conditional Grant - Development	Construction completed waiting to be painted	85,000	85,089

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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 signed.	34,220	0
Water Plants - Construction	D/Borehole drilling HP at Ndoyo	Programme Conditional Grant - Development	At procurement - contract signed.	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)	CLTS triggering activity in progress.	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 signed.	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	Partially implemented	6,477	4,318

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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	Under construction but funds not yet requested	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	0	200,000	65,882
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 signed.	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 - contract signed.	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	15,699
DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,652	12,326
MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	24,175	12,088
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,540	7,908

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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	17,680
KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,688	9,844
APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,817	7,879
YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	31,399	15,699
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	13,853	6,927
PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	15,699
MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Programme Conditional Grant - Non Wage Recurrent	0	15,817	7,879
KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	31,399	15,699

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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	15,699
TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	14,006	7,003
KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	15,699	7,850
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

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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)					
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

VOTE: 865 Kiryandongo District

Quarter 2

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 2

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

VOTE: 865 Kiryandongo District

Quarter 2

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

VOTE: 865 Kiryandongo District

Quarter 2

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

VOTE: 865 Kiryandongo District

Quarter 2

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