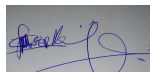

Vote:530 Kyenjojo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Samuel Ruhweza Kaija

Date: 05/05/2020

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

Vote:530 Kyenjojo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 248,499 | 352,473 | 142% |
| Discretionary Government Transfers | 5,539,125 | 4,445,066 | 80% |
| Conditional Government Transfers | 23,893,398 | 18,588,744 | 78% |
| Other Government Transfers | 5,035,687 | 1,067,415 | 21% |
| External Financing | 550,000 | 47,429 | 9% |
| Total Revenues shares | 35,266,710 | 24,501,127 | 69% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 5,626,439 | 4,417,330 | 4,303,347 | 79% | 76% | 97% |
| Finance | 96,000 | 84,245 | 62,987 | 88% | 66% | 75% |
| Statutory Bodies | 594,240 | 410,812 | 326,080 | 69% | 55% | 79% |
| Production and Marketing | 4,667,319 | 1,349,061 | 1,287,446 | 29% | 28% | 95% |
| Health | 6,803,856 | 4,954,209 | 4,270,280 | 73% | 63% | 86% |
| Education | 13,239,975 | 10,167,038 | 9,595,742 | 77% | 72% | 94% |
| Roads and Engineering | 2,296,020 | 2,008,192 | 1,919,750 | 87% | 84% | 96% |
| Water | 915,152 | 803,643 | 600,501 | 88% | 66% | 75% |
| Natural Resources | 37,085 | 31,625 | 25,873 | 85% | 70% | 82% |
| Community Based Services | 113,228 | 85,301 | 71,473 | 75% | 63% | 84% |
| Planning | 828,818 | 80,307 | 60,426 | 10% | 7% | 75% |
| Internal Audit | 30,000 | 23,088 | 17,537 | 77% | 58% | 76% |
| Trade, Industry and Local Development | 18,578 | 13,934 | 10,480 | 75% | 56% | 75% |
| Grand Total | 35,266,710 | 24,428,785 | 22,551,920 | 69% | 64% | 92% |
| <i>Wage</i> | <i>18,338,251</i> | <i>13,922,226</i> | <i>13,581,728</i> | <i>76%</i> | <i>74%</i> | <i>98%</i> |
| <i>Non-Wage Recurrent</i> | <i>12,678,425</i> | <i>6,764,097</i> | <i>6,322,302</i> | <i>53%</i> | <i>50%</i> | <i>93%</i> |
| <i>Domestic Devt</i> | <i>3,700,033</i> | <i>3,695,033</i> | <i>2,647,890</i> | <i>100%</i> | <i>72%</i> | <i>72%</i> |
| <i>Donor Devt</i> | <i>550,000</i> | <i>47,429</i> | <i>0</i> | <i>9%</i> | <i>0%</i> | <i>0%</i> |

Vote:530 Kyenjojo District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Kyenjojo District received 69% during the period under review with a cumulative performance of UGX 24,501,127,000 against an annual budget of U.shs 35,266,710,000 inclusive of the balances brought forward from the FY 2018/2019. Most central government funds performed above average for the quarter that is Wage was 76%, Non-wage was 53%, Domestic development 100% and external Financing was 9% from UNICEF while all others performed at zero %. Most capital projects were about to be completed and this explains the over all unspent balances under most sectors especially Education, Health, water, and roads and this performance was reflected under domestic development. All the budgeted funds for General Public Service Pension Arrears, Salary arrears (Budgeting) were received during quarter one thus the 100% budget performance in the report. Some other central government funds did not perform as planned such as Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), UNEB and YLP. The Local revenues received as at the end of March 2020 was U.shs 352,473,000 (cumulative) representing 142% performance of the budgeted Local Revenue. The over performance under LRR is explained by improved collection by the district and strict measures over parish chiefs. By the end of quarter three 100% of the funds received had been disbursed to the departments with, Administration, Production, Education and Health realizing the highest budget out turn. The District expenditure stood at 64% by the end of the quarter. None of the twelve departments had spent all the funds received by the end of the third quarter. The unspent funds are majorly for construction works whose works were on-going. Lastly pensioners who had not yet been paid because they had not accessed the payroll.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 248,499 | 352,473 | 142 % |
| Local Services Tax | 103,000 | 198,096 | 192 % |
| Land Fees | 13,000 | 17,067 | 131 % |
| Local Hotel Tax | 50 | 0 | 0 % |
| Application Fees | 4,000 | 8,167 | 204 % |
| Business licenses | 17,000 | 34,049 | 200 % |
| Liquor licenses | 200 | 49 | 25 % |
| Miscellaneous and unidentified taxes | 46,110 | 47,860 | 104 % |
| Sale of (Produced) Government Properties/Assets | 22,000 | 8,111 | 37 % |
| Rent & rates – produced assets – from other govt. units | 100 | 0 | 0 % |
| Property related Duties/Fees | 7,000 | 4,230 | 60 % |
| Animal & Crop Husbandry related Levies | 11,800 | 10,891 | 92 % |
| Inspection Fees | 5,000 | 3,085 | 62 % |
| Market /Gate Charges | 11,739 | 14,425 | 123 % |
| Other Fees and Charges | 7,500 | 5,580 | 74 % |
| Other fines and Penalties – from other government units | 0 | 862 | 0 % |
| 2a.Discretionary Government Transfers | 5,539,125 | 4,445,066 | 80 % |
| District Unconditional Grant (Non-Wage) | 1,079,502 | 809,627 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 264,121 | 198,091 | 75 % |
| District Discretionary Development Equalization Grant | 1,055,615 | 1,055,615 | 100 % |
| Urban Unconditional Grant (Wage) | 868,212 | 651,159 | 75 % |
| District Unconditional Grant (Wage) | 2,164,401 | 1,623,301 | 75 % |
| Urban Discretionary Development Equalization Grant | 107,273 | 107,273 | 100 % |
| 2b.Conditional Government Transfers | 23,893,398 | 18,588,744 | 78 % |

Vote:530 Kyenjojo District**Quarter3**

| | | | |
|--|-------------------|-------------------|-------------|
| Sector Conditional Grant (Wage) | 15,305,638 | 11,647,767 | 76 % |
| Sector Conditional Grant (Non-Wage) | 3,877,172 | 2,687,988 | 69 % |
| Support Services Conditional Grant (Non-Wage) | 410,000 | 307,500 | 75 % |
| Sector Development Grant | 2,502,343 | 2,502,343 | 100 % |
| Transitional Development Grant | 29,802 | 29,802 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 131,906 | 131,906 | 100 % |
| Salary arrears (Budgeting) | 2,782 | 2,782 | 100 % |
| Pension for Local Governments | 958,684 | 772,354 | 81 % |
| Gratuity for Local Governments | 675,070 | 506,303 | 75 % |
| 2c. Other Government Transfers | 5,035,687 | 1,067,415 | 21 % |
| Support to PLE (UNEB) | 22,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,306,076 | 1,001,328 | 77 % |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 1,642,578 | 6,137 | 0 % |
| Micro Projects under Luwero Rwenzori Development Programme | 682,873 | 0 | 0 % |
| Agriculture Cluster Development Project (ACDP) | 1,382,160 | 59,950 | 4 % |
| 3. External Financing | 550,000 | 47,429 | 9 % |
| Baylor International (Uganda) | 100,000 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 250,000 | 47,429 | 19 % |
| World Health Organisation (WHO) | 150,000 | 0 | 0 % |
| Belgium Technical Cooperation (BTC) | 50,000 | 0 | 0 % |
| Total Revenues shares | 35,266,710 | 24,501,127 | 69 % |

Cumulative Performance for Locally Raised Revenues

The approved budget under local revenue for FY 2019/2020 was Ugx. 248,499,462 and the plan for the quarter was Ugx. 62,124,866 we collected Ugx. 209,904,940 giving a performance of 337.88% and this was attributed to increased collection under the easy to collect tax (Local Service Tax 192%), and Application fees at 204% Business License 200%, Land fees 131% and Market/gate charges 123% and Miscellaneous and unidentified taxes respectively. The rest of other sources were below average and performed poorly. Additionally, sensitization of tax payers and mobilization of taxes with URA also accounts to good performance. However, the district has planned to recruit more parish chiefs to foster improved revenue collection. The cumulative totals by the end of quarter three was UGX 352,473,000 against the approved budget portraying an over performance of 142% and this has been explained above.

Cumulative Performance for Central Government Transfers

The quarter under review Kyenjojo DLG received Ugx. 7,358,130,669 against the approved budget of Ugx. 7,358,130,669 for the Quarter representing 92.13% this is an under performance against the expected 100% performance for the quarter. There was an under performance by 7.67% and this was due to an under performance of Uganda Sector Conditional wage and Non Wage grants, plus Pension for local government, The rest performed at 100%.

Vote:530 Kyenjojo District**Quarter3**

Cumulative Performance for Other Government Transfers

The approved budget for FY 2019/2020 under other Government transfers was Ugx. 5,035,687,395. Out of the quarterly plan of Ugx. 1,258,921,849 we received Ugx.386,454,354 giving a performance of 30.69 % and this is due to URF release that was less than what was anticipated while other grants such as Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP) performed at zero percent.

The overall cumulative performance stood at 21% by the end of quarter three as explained by the poor performance of the above grants

Cumulative Performance for External Financing

During Third Quarter of FY 2019/20, Kyenjojo District actual receipts under Donor Funding amounted to UGX 47,429,225. The poor performance was brought about by the poor releases from all the donors except UNICEF, while others were contemplating to close down

Vote:530 Kyenjojo District

Quarter3

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,520,884 | 1,037,520 | 68 % | 380,221 | 438,556 | 115 % |
| District Production Services | 3,146,435 | 249,926 | 8 % | 786,609 | 136,246 | 17 % |
| Sub- Total | 4,667,319 | 1,287,446 | 28 % | 1,166,830 | 574,802 | 49 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,407,349 | 1,286,289 | 91 % | 351,837 | 564,466 | 160 % |
| District Engineering Services | 888,671 | 633,461 | 71 % | 222,168 | 215,449 | 97 % |
| Sub- Total | 2,296,020 | 1,919,750 | 84 % | 574,005 | 779,915 | 136 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 18,578 | 10,480 | 56 % | 4,645 | 3,025 | 65 % |
| Sub- Total | 18,578 | 10,480 | 56 % | 4,645 | 3,025 | 65 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,858,012 | 6,552,489 | 74 % | 2,214,503 | 2,382,974 | 108 % |
| Secondary Education | 3,099,895 | 2,299,237 | 74 % | 774,974 | 1,067,310 | 138 % |
| Skills Development | 921,088 | 585,869 | 64 % | 230,272 | 253,506 | 110 % |
| Education & Sports Management and Inspection | 352,980 | 155,854 | 44 % | 88,245 | 39,393 | 45 % |
| Special Needs Education | 8,000 | 2,293 | 29 % | 2,000 | 0 | 0 % |
| Sub- Total | 13,239,975 | 9,595,742 | 72 % | 3,309,994 | 3,743,183 | 113 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,434,724 | 562,663 | 39 % | 358,681 | 59,009 | 16 % |
| District Hospital Services | 262,420 | 122,330 | 47 % | 65,605 | 13,703 | 21 % |
| Health Management and Supervision | 5,106,713 | 3,585,287 | 70 % | 1,276,678 | 1,259,511 | 99 % |
| Sub- Total | 6,803,856 | 4,270,280 | 63 % | 1,700,964 | 1,332,223 | 78 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 505,152 | 293,001 | 58 % | 126,288 | 130,805 | 104 % |
| Urban Water Supply and Sanitation | 410,000 | 307,500 | 75 % | 102,500 | 102,500 | 100 % |
| Natural Resources Management | 37,085 | 25,873 | 70 % | 9,271 | 9,456 | 102 % |
| Sub- Total | 952,236 | 626,374 | 66 % | 238,059 | 242,761 | 102 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 113,228 | 71,473 | 63 % | 28,307 | 30,771 | 109 % |
| Sub- Total | 113,228 | 71,473 | 63 % | 28,307 | 30,771 | 109 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,626,439 | 4,303,347 | 76 % | 1,406,610 | 1,371,865 | 98 % |
| Local Statutory Bodies | 594,240 | 326,080 | 55 % | 148,560 | 92,812 | 62 % |
| Local Government Planning Services | 828,818 | 60,426 | 7 % | 207,204 | 25,442 | 12 % |
| Sub- Total | 7,049,497 | 4,689,853 | 67 % | 1,762,374 | 1,490,119 | 85 % |

Vote:530 Kyenjojo District

Quarter3

| | | | | | | |
|---|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 96,000 | 62,987 | 66 % | 24,000 | 22,236 | 93 % |
| Internal Audit Services | 30,000 | 17,537 | 58 % | 7,500 | 5,885 | 78 % |
| <i>Sub- Total</i> | <i>126,000</i> | <i>80,524</i> | <i>64 %</i> | <i>31,500</i> | <i>28,120</i> | <i>89 %</i> |
| Grand Total | 35,266,710 | 22,551,920 | 64 % | 8,816,677 | 8,224,919 | 93 % |

Vote:530 Kyenjojo District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,576,439 | 4,367,330 | 78% | 1,394,110 | 1,501,266 | 108% |
| District Unconditional Grant (Non-Wage) | 104,227 | 123,171 | 118% | 26,057 | 41,057 | 158% |
| District Unconditional Grant (Wage) | 2,164,401 | 1,623,301 | 75% | 541,100 | 541,100 | 100% |
| General Public Service Pension Arrears (Budgeting) | 131,906 | 131,906 | 100% | 32,977 | 0 | 0% |
| Gratuity for Local Governments | 675,070 | 506,303 | 75% | 168,768 | 168,768 | 100% |
| Locally Raised Revenues | 69,939 | 103,717 | 148% | 17,485 | 55,747 | 319% |
| Multi-Sectoral Transfers to LLGs_NonWage | 601,216 | 452,637 | 75% | 150,304 | 184,528 | 123% |
| Pension for Local Governments | 958,684 | 772,354 | 81% | 239,671 | 293,012 | 122% |
| Salary arrears (Budgeting) | 2,782 | 2,782 | 100% | 696 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 868,212 | 651,159 | 75% | 217,053 | 217,053 | 100% |
| Development Revenues | 50,000 | 50,000 | 100% | 12,500 | 16,667 | 133% |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 10,000 | 13,333 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Transitional Development Grant | 10,000 | 10,000 | 100% | 2,500 | 3,333 | 133% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 5,626,439 | 4,417,330 | 79% | 1,406,610 | 1,517,932 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,032,613 | 2,180,553 | 72% | 758,153 | 759,537 | 100% |

Vote:530 Kyenjojo District**Quarter3**

| | | | | | | |
|--------------------------------|------------------|------------------|------------|------------------|------------------|------------|
| Non Wage | 2,543,826 | 2,092,870 | 82% | 635,957 | 608,828 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 50,000 | 29,924 | 60% | 12,500 | 3,500 | 28% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,626,439 | 4,303,347 | 76% | 1,406,610 | 1,371,865 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | 93,907 | | 2% | | | |
| Wage | | 93,906 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | 20,076 | | 40% | | | |
| Domestic Development | | 20,076 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 113,983 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2019/20 the total receipts of funds by the department were UGX By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 1,371,865,000 representing 98% of the total Approved budget of UGX 5,626,439,000. Wage was performed at 100%, Development was at 133% overall while, The over performance was due to the fact that, all development was released at 100% . The unspent balances during the quarter partly for capacity building which is meant to be spent during the quarter four and some pensioners who are yet to be paid.

Reasons for unspent balances on the bank account

3% remained unspent in respect of pending training under capacity building and operation of the bank account which was unspent at the closure of the Quarter one and two, The plan is to finalize all the activities in quarter four

Highlights of physical performance by end of the quarter

Paid staff salaries, pension, gratuity, airtime, inland travel,stationary,settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration

Vote:530 Kyenjojo District

Quarter3

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 96,000 | 84,245 | 88% | 24,000 | 25,745 | 107% |
| District Unconditional Grant (Non-Wage) | 74,000 | 60,103 | 81% | 18,500 | 23,103 | 125% |
| Locally Raised Revenues | 22,000 | 24,142 | 110% | 5,500 | 2,642 | 48% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 96,000 | 84,245 | 88% | 24,000 | 25,745 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 96,000 | 62,987 | 66% | 24,000 | 22,236 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 96,000 | 62,987 | 66% | 24,000 | 22,236 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 21,258 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,258 | 25% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector received Shs 25,745,000 from all sources as its allocation for quarter three 2019/2020 FY. The over performance of 107% was as a result of the previous balances. Out of the funds received, UGX 22,236,000 was spent on planned activities and the remaining balances has been planned to be spent in quarter four after COVID19.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District**Quarter3**

The unspent funds worth 25% on different items were due to staff being tied up in preparation of draft budget estimates and annual work plan for 2020/2021 FY, including preparation of six months Accounts. The remaining balance will be majorly spent on revenue collection and mobilization

Highlights of physical performance by end of the quarter

1. Local revenue mobilization was done in 6 Sub Counties of Kigoyera, Kyembogo, Kyarusenzi, Bufunjo, Butiiti and Batalika 2. Six months Accounts for the period 1/7/2019-31/12/2019 were prepared and Submitted to Accountant General 3. Transfer of funds to Lower Local Governments for Unconditional and Development was done on time. 4. All Q3 warrants were prepared and approved on time 5. Coordination with Accountant General Office was well undertaken in the quarter under review. 6. Timely submission of WHT, PAYE and VAT monthly returns to Uganda Revenue Authority was done by the required mandatory dates of submission. 7. Radio spot programmes/ Adverts were run on local radio stations geared at local revenue mobilization and collection 8. Maintenance of IFMS computers was done and users supported on log in issues.

Vote:530 Kyenjojo District

Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 594,240 | 410,812 | 69% | 148,560 | 129,030 | 87% |
| District Unconditional Grant (Non-Wage) | 537,640 | 357,979 | 67% | 134,410 | 119,160 | 89% |
| Locally Raised Revenues | 56,600 | 52,833 | 93% | 14,150 | 9,870 | 70% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 594,240 | 410,812 | 69% | 148,560 | 129,030 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 594,240 | 326,080 | 55% | 148,560 | 92,812 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 594,240 | 326,080 | 55% | 148,560 | 92,812 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 84,733 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 84,733 | 21% | | | |

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx. 594,240 out of which Ugx. 410,812,000 was released as cumulative representing 69%. out of that the department spent cumulative of 326,080,000 representing 55% . expenditure for third quarter was at 79%. However the total un spent balance of 21% as per third quarter.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District**Quarter3**

The cumulative unspent balance of 21% is attributed to unspent funds for Ex-gratia for chairpersons LC 1, Honoraria for Sub County councillors which is paid at the end of the Financial year and the the end of two quarters respectively.

Highlights of physical performance by end of the quarter

Procurement of news papers,paid Ex-Gratia, procured airtime, held land board meetings, approved 36 land applications,held contracts committee meetings paid welfare, procured stationary,handed one audit report, held one standing committee meeting, one monthly political monitoring done

Vote:530 Kyenjojo District

Quarter3

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,463,167 | 1,144,909 | 26% | 1,115,792 | 425,695 | 38% |
| Other Transfers from Central Government | 3,024,738 | 66,087 | 2% | 756,185 | 66,087 | 9% |
| Sector Conditional Grant (Non-Wage) | 409,867 | 307,400 | 75% | 102,467 | 102,467 | 100% |
| Sector Conditional Grant (Wage) | 1,028,562 | 771,421 | 75% | 257,140 | 257,140 | 100% |
| Development Revenues | 204,152 | 204,152 | 100% | 51,038 | 68,051 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 204,152 | 204,152 | 100% | 51,038 | 68,051 | 133% |
| Total Revenues shares | 4,667,319 | 1,349,061 | 29% | 1,166,830 | 493,745 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,028,562 | 748,734 | 73% | 257,140 | 249,583 | 97% |
| Non Wage | 3,434,605 | 372,154 | 11% | 858,651 | 167,221 | 19% |
| Development Expenditure | | | | | | |
| Domestic Development | 204,152 | 166,558 | 82% | 51,038 | 157,998 | 310% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,667,319 | 1,287,446 | 28% | 1,166,830 | 574,802 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,021 | 2% | | | |
| Wage | | 22,687 | | | | |
| Non Wage | | 1,334 | | | | |
| Development Balances | | 37,594 | 18% | | | |
| Domestic Development | | 37,594 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 61,615 | 5% | | | |

Vote:530 Kyenjojo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department Recieved total revenue share of 493,745,392 as quarter two Release. Of these funds, (425,694,623) were for recurrent revenue against Ushs. 1115,792,000= planned for third quarter. And 33% (68,050,769=) for development revenues against the planned Ushs. 51,038,000= for third quarter. The department total revenue expenditures was 574,802,127= majorly on development revenue over and above planned.

Reasons for unspent balances on the bank account

The unspent balance of Ush.61,615,000 (5%) as result of un spent wages (22,687000) due to new staff who had not yet been recruited and procurement processes for Development projects (37,594,000) that had not been completed by the close the third quarter.

Highlights of physical performance by end of the quarter

In quarter three, most activities implemented were routine extension service activities . These involved farm visits, farmer trainings on agronomy, follow ups and work shops, and procurement of 8 Motorcycles, fish fries and tea seedlings.

Vote:530 Kyenjojo District

Quarter3

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,628,245 | 4,221,169 | 75% | 1,407,061 | 1,407,046 | 100% |
| District Unconditional Grant (Non-Wage) | 7,000 | 5,250 | 75% | 1,750 | 1,750 | 100% |
| Sector Conditional Grant (Non-Wage) | 670,365 | 502,759 | 75% | 167,591 | 167,576 | 100% |
| Sector Conditional Grant (Wage) | 4,950,881 | 3,713,160 | 75% | 1,237,720 | 1,237,720 | 100% |
| Development Revenues | 1,175,611 | 733,040 | 62% | 293,903 | 275,966 | 94% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 490,000 | 47,429 | 10% | 122,500 | 47,429 | 39% |
| Sector Development Grant | 685,611 | 685,611 | 100% | 171,403 | 228,537 | 133% |
| Total Revenues shares | 6,803,856 | 4,954,209 | 73% | 1,700,964 | 1,683,012 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,950,881 | 3,489,256 | 70% | 1,237,720 | 1,237,720 | 100% |
| Non Wage | 677,365 | 508,008 | 75% | 169,341 | 46,657 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 685,611 | 273,015 | 40% | 171,403 | 47,845 | 28% |
| External Financing | 490,000 | 0 | 0% | 122,500 | 0 | 0% |
| Total Expenditure | 6,803,856 | 4,270,280 | 63% | 1,700,964 | 1,332,223 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 223,904 | 5% | | | |
| Wage | | 223,904 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 460,025 | 63% | | | |
| Domestic Development | | 412,596 | | | | |
| External Financing | | 47,429 | | | | |
| Total Unspent | | 683,930 | 14% | | | |

Vote:530 Kyenjojo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of 73% against the total budget and out of which 63% was spent cumulatively on planned activities by the end quarter three leaving unspent balances of 14%. However, during the quarter, 94% received and all grants performed at 100% except an over performance was noted under development grants of 133%. and this explained by the ministry of health which was still undertaking invitation of bids, bid evaluation before the award. And by the end Quarter three, the sector spent 78% against the receipted amount during the quarter

Reasons for unspent balances on the bank account

The 14% unspent balance is explained by many reasons, firstly PHC Non-Wage; was allocated and planned for New Facility of Kyankaramata HC III; instead of HCII since it is still under construction to be elevated to HCIII. PS-MOH was written to by CAO/Kyenjojo requesting that those funds be allocated to Kyankaramata HC II and Myeri HC II that are being upgraded to HC III. Some of the funds were for payments of the remaining capital works scheduled to be spent in quarter four.

Highlights of physical performance by end of the quarter

There was the bidding for the construction of Kigoyera HCIII, during the same period, there was rolling out of HMIS tools to health facilities. Assessment of Results Based Financing under the URMCHIP Project in health facilities was also done where 14 health facilities qualified for the support, trainings were conducted and Performance Improvement Plans developed

Vote:530 Kyenjojo District

Quarter3

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 12,000,710 | 8,946,195 | 75% | 3,000,178 | 3,387,592 | 113% |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,000 | 75% | 2,000 | 2,000 | 100% |
| Locally Raised Revenues | 6,000 | 18,000 | 300% | 1,500 | 6,000 | 400% |
| Other Transfers from Central Government | 22,000 | 0 | 0% | 5,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,638,515 | 1,759,010 | 67% | 659,629 | 879,505 | 133% |
| Sector Conditional Grant (Wage) | 9,326,195 | 7,163,185 | 77% | 2,331,549 | 2,500,087 | 107% |
| Development Revenues | 1,239,264 | 1,220,844 | 99% | 309,816 | 387,755 | 125% |
| District Discretionary Development Equalization Grant | 76,000 | 57,579 | 76% | 19,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,163,264 | 1,163,264 | 100% | 290,816 | 387,755 | 133% |
| Total Revenues shares | 13,239,975 | 10,167,038 | 77% | 3,309,994 | 3,775,347 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,326,195 | 7,163,185 | 77% | 2,331,549 | 2,500,087 | 107% |
| Non Wage | 2,674,515 | 1,558,668 | 58% | 668,629 | 668,735 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,239,264 | 873,889 | 71% | 309,816 | 574,361 | 185% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 13,239,975 | 9,595,742 | 72% | 3,309,994 | 3,743,183 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 224,342 | | | | |
| Development Balances | | | | | | |
| | | 346,954 | 28% | | | |

Vote:530 Kyenjojo District**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 346,954 | | |
| External Financing | 0 | | |
| Total Unspent | 571,297 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

The total release for the quarter to the department was Ugx. 3,309,994.000 but the expenditure was 3,743,183.000 giving a total percentage of 113% expenditure over and above the budget, and this was due to salary enhancement for teachers and newly recruited teachers in secondary schools. A total of 22,342,000/- recurrent budget was unspent representing 30% of recurrent budget due to the abrupt closure of schools due to covid 19. A total of 346,954,000/- development budget is still un spent representing 28% of the budget due to delayed works on Mparo Seed secondary School.

Reasons for unspent balances on the bank account

The unspent balance of 6% is due Capital development works that is still ongoing and the inspection and Sports development services money that wasn't claimed due to the abrupt closure of schools due to Covid 19 outbreak.

Highlights of physical performance by end of the quarter

Capital works at Nyakatoma Parents primary School were completed and the building are ready for commissioning, Mparo Seed Secondary, construction is at 85% complete. A total of 256 teachers from 128 government aided primary schools were trained in curriculum management. Monitoring and inspection of beginning of term of all primary, secondary and tertiary institutions was done. Attended several workshops and seminars by the district and centre

Vote:530 Kyenjojo District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,312,076 | 1,005,828 | 77% | 328,019 | 321,867 | 98% |
| District Unconditional Grant (Non-Wage) | 6,000 | 4,500 | 75% | 1,500 | 1,500 | 100% |
| Other Transfers from Central Government | 1,306,076 | 1,001,328 | 77% | 326,519 | 320,367 | 98% |
| Development Revenues | 983,944 | 1,002,364 | 102% | 245,986 | 374,296 | 152% |
| District Discretionary Development Equalization Grant | 254,025 | 272,445 | 107% | 63,506 | 130,990 | 206% |
| Multi-Sectoral Transfers to LLGs_Gou | 729,919 | 729,919 | 100% | 182,480 | 243,306 | 133% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,296,020 | 2,008,192 | 87% | 574,005 | 696,163 | 121% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 1,312,076 | 939,621 | 72% | 328,019 | 286,399 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 983,944 | 980,129 | 100% | 245,986 | 493,516 | 201% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,296,020 | 1,919,750 | 84% | 574,005 | 779,915 | 136% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 66,207 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 22,236 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 88,443 | 4% | | | |

Vote:530 Kyenjojo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Approved budget for the department was Ugx. 2,296,020 ,000 out of which we received a cumulative outturn of Ugx. 2,008,192,000 representing (87%). The quarterly plan was Ugx. 574,005 but the quarter out turn was Ugx696,163,000 representing 121% performance. The expenditure was 87% for non-wage and 201% for Domestic Development.

Reasons for unspent balances on the bank account

The overall unspent balance of 4% for non wage are due to Frequent break down of tyres for the road equipment. Delays in procurement process for consumables. Days lost during heavy rains. Over expenditure on Domestic Development includes transfers to LLG government whose release amounted to 100% including the fourth quarter.

Highlights of physical performance by end of the quarter

Mechanical imprest for purchase of grader blades, bucket tips and Execution of force account of District roads, 8KM of Butiiti-Ruhoko-Nyantungo, 4Km Kyakasura-Nyabuharwa, 4Km of Kijwiga-Myeri, 5Km of Matiri-Kyamulimi . Transfer of funds for quarter three funds to five town council Power purchase for office block for Quarter three.

Vote:530 Kyenjojo District

Quarter3

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 446,035 | 334,526 | 75% | 111,509 | 111,509 | 100% |
| Sector Conditional Grant (Non-Wage) | 36,035 | 27,026 | 75% | 9,009 | 9,009 | 100% |
| Support Services Conditional Grant (Non-Wage) | 410,000 | 307,500 | 75% | 102,500 | 102,500 | 100% |
| Development Revenues | 469,117 | 469,117 | 100% | 117,279 | 156,372 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 449,315 | 449,315 | 100% | 112,329 | 149,772 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 915,152 | 803,643 | 88% | 228,788 | 267,881 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 446,035 | 328,932 | 74% | 111,509 | 110,825 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 469,117 | 271,569 | 58% | 117,279 | 122,480 | 104% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 915,152 | 600,501 | 66% | 228,788 | 233,305 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,594 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,594 | | | | |
| Development Balances | | 197,548 | 42% | | | |
| Domestic Development | | 197,548 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 203,142 | 25% | | | |

Vote:530 Kyenjojo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The water sector received the grants 100 percent ie - Development grant - Sanitation grant - Non wage recurrent , However, there was an over performance in Sector Development Grant and Transitional Development grant of 133% to cater for the water project. Out of the total receipts, the department spent only 66% leaving unspent balances of 25% and reasons have been explained

Reasons for unspent balances on the bank account

Since the rest of the work is to be done in the fourth quarter, The rest of the funds are to be spent in the forth quarters and hence unspent balances of 25%

Highlights of physical performance by end of the quarter

-we carried out regular data collection to assess the functionality of the water source -Carried out water quality testing to ascertain the potability of the water - carried out drilling of some bore holes -Completed and handed over Kanyegaramire water supply to mwUws -

Vote:530 Kyenjojo District**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 37,085 | 31,625 | 85% | 9,271 | 10,833 | 117% |
| District Unconditional Grant (Non-Wage) | 18,020 | 13,515 | 75% | 4,505 | 4,505 | 100% |
| Locally Raised Revenues | 8,480 | 10,172 | 120% | 2,120 | 3,682 | 174% |
| Sector Conditional Grant (Non-Wage) | 10,585 | 7,938 | 75% | 2,646 | 2,646 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 37,085 | 31,625 | 85% | 9,271 | 10,833 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 37,085 | 25,873 | 70% | 9,271 | 9,456 | 102% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,085 | 25,873 | 70% | 9,271 | 9,456 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,752 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,752 | 18% | | | |

Summary of Workplan Revenues and Expenditure by Source

Out of the planned sh 9,271,000 only UGX Shs 10,396,000 was Received during the quarter one representing 28 percent of the total budget performance and an over performance of 112% explained by more allocation of Locally raised revenue to the sector of 153%. Due to planned revenue collection from the timber dealers.

Vote:530 Kyenjojo District

Quarter3**Reasons for unspent balances on the bank account**

The reason for unspent balances is due to late release of funds . Some quartet one requisition were released in second quarter and appear as unspent balances of 63 percent in quarter one.

Highlights of physical performance by end of the quarter

Carried ou timber patrols, mobilized sh 1445000 in forest revenues, impounded six trucks of illegal timber, monitor environment compliance and physical compliance inspections in sub counties, monitored tree nurseries and wetlands, held environmental sensitization meetings, carried out preliminary survey for sub county land and checked private survey.s files

Vote:530 Kyenjojo District

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 113,228 | 85,301 | 75% | 28,307 | 28,687 | 101% |
| District Unconditional Grant (Non-Wage) | 9,520 | 7,140 | 75% | 2,380 | 2,380 | 100% |
| Locally Raised Revenues | 10,480 | 8,240 | 79% | 2,620 | 3,000 | 115% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 93,228 | 69,921 | 75% | 23,307 | 23,307 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 113,228 | 85,301 | 75% | 28,307 | 28,687 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 113,228 | 71,473 | 63% | 28,307 | 30,771 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 113,228 | 71,473 | 63% | 28,307 | 30,771 | 109% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 13,828 | 16% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 13,828 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,828 | 16% | | | |

Vote:530 Kyenjojo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

UGX Shs. 28,687,000/= (101%) was received from conditional non wage. The funds received were spent under and administration, adult literacy, labour, children and youth, gender mainstreaming, women, youth and disability councils, people with disabilities, and social rehabilitation and this was equivalent to 109%

Reasons for unspent balances on the bank account

The sector remained with unspent balance of 16% on the account which was due to delays on procurements but planned to be spent in the next quarter

Highlights of physical performance by end of the quarter

Supported 6PWD groups for income generating activities, procured assistive devices, held sensitization meetings on GBV, handled 32 cases of child neglect and abuse, support 3 councils of youth, women and disability, held support supervision under FAL to 4 lower local governments, collected FAL data from 12 lower local governments, handled 15 cases of termination, accident notification and compensation, procured stationery and computer consumables and also consultations from line ministries were held.

Vote:530 Kyenjojo District

Quarter3

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 700,873 | 17,363 | 2% | 175,218 | 5,863 | 3% |
| District Unconditional Grant (Non-Wage) | 19,000 | 14,250 | 75% | 4,750 | 4,750 | 100% |
| Locally Raised Revenues | 4,000 | 3,112 | 78% | 1,000 | 1,113 | 111% |
| Other Transfers from Central Government | 677,873 | 0 | 0% | 169,468 | 0 | 0% |
| Development Revenues | 127,945 | 62,945 | 49% | 31,986 | 0 | 0% |
| District Discretionary Development Equalization Grant | 62,945 | 62,945 | 100% | 15,736 | 0 | 0% |
| External Financing | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| Other Transfers from Central Government | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Total Revenues shares | 828,818 | 80,307 | 10% | 207,204 | 5,863 | 3% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 700,873 | 7,620 | 1% | 175,218 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 67,945 | 52,806 | 78% | 16,986 | 25,442 | 150% |
| External Financing | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| Total Expenditure | 828,818 | 60,426 | 7% | 207,204 | 25,442 | 12% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,743 | 56% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,743 | | | | |
| Development Balances | | 10,139 | 16% | | | |
| Domestic Development | | 10,139 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 19,881 | 25% | | | |

Vote:530 Kyenjojo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative receipt of 10% against the total budget and spent an insignificant amount of 12%. leaving 25% unspent balances. The over performance was noted under Domestic development because of the ICT equipment which was meant to be procured in Quarter one but due delayed procurement process , this has been rescheduled for quarter four

Reasons for unspent balances on the bank account

The 25% unspent balances were due to under staffing planning is undergoing right now, after two members got a promotion and are on transit to central Government. There is a plan to recruit a Senior Statistician to close the gap.

Highlights of physical performance by end of the quarter

Monitored and evaluated all the capital projects, other monitoring activities will be conducted in quarter four The ICT equipment was also procured and distributed to the beneficiary departments accordingly, A few ICT equipment were procured but will be paid after COVID19 in quarter four

Vote:530 Kyenjojo District

Quarter3

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 30,000 | 23,088 | 77% | 7,500 | 6,683 | 89% |
| District Unconditional Grant (Non-Wage) | 24,000 | 18,000 | 75% | 6,000 | 6,000 | 100% |
| Locally Raised Revenues | 6,000 | 5,088 | 85% | 1,500 | 683 | 46% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 30,000 | 23,088 | 77% | 7,500 | 6,683 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 30,000 | 17,537 | 58% | 7,500 | 5,885 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 30,000 | 17,537 | 58% | 7,500 | 5,885 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,551 | 24% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,551 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,551 | 24% | | | |

Summary of Workplan Revenues and Expenditure by Source

During Q3 , the Department received UGX 6,682,500 under un conditional , Expenditure made was 5,885,000 on different activities for the quarter.. However a balance of 24% remained un spent in Q3 for subscription to be effected in Q3.

Reasons for unspent balances on the bank account

The balance of 24% was for Subscription, and travel in land to submit quarterly report which were not completed due lock down in the country .

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Highlights of physical performance by end of the quarter

Audited 25 primary schools, inspected 10 projects, attended workshops and seminars, verified supplies, audited sector accounts, attended management meetings, procured stationery, airtime, news papers and data

Vote:530 Kyenjojo District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 18,578 | 13,934 | 75% | 4,645 | 4,645 | 100% |
| Sector Conditional Grant (Non-Wage) | 18,578 | 13,934 | 75% | 4,645 | 4,645 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 18,578 | 13,934 | 75% | 4,645 | 4,645 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 18,578 | 10,480 | 56% | 4,645 | 3,025 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 18,578 | 10,480 | 56% | 4,645 | 3,025 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,454 | 25% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,454 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,454 | 25% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received 4.6millions for the third Quarter translated as 25% against the total budget of the quarter and 100% . All the funds were from Non wage recurrent and performed at 100% against the quarterly budget.

Reasons for unspent balances on the bank account

25% remained unspent for LPO for fuel and it will be cleared in the forth Quarter.

Highlights of physical performance by end of the quarter

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Monitoring and supervision of SACCOs, Registered farmers groups, purchased newspapers, bought data for PBS, the above activities were done , and they were paid during the quarter.

Vote:530 Kyenjojo District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operation of the Administration Department | Operation of the administration sector well done | | Operation of the Administration Department | Operation of the administration sector well done. |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 700 | 70 % | | 0 |
| 221001 Advertising and Public Relations | 999 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 1,496 | 75 % | | 774 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,788 | 89 % | | 0 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | | 0 |
| 221016 IFMS Recurrent costs | 15,000 | 11,250 | 75 % | | 3,750 |
| 221017 Subscriptions | 7,000 | 6,440 | 92 % | | 6,000 |
| 222001 Telecommunications | 3,000 | 2,200 | 73 % | | 700 |
| 227001 Travel inland | 17,000 | 13,687 | 81 % | | 3,658 |
| 227002 Travel abroad | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 5,000 | 45 % | | 2,500 |
| 228002 Maintenance - Vehicles | 6,349 | 3,041 | 48 % | | 1,671 |
| 282101 Donations | 1,000 | 500 | 50 % | | 500 |
| 282151 Fines and Penalties – to other govt units | 20,000 | 14,059 | 70 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 89,848 | 60,536 | 67 % | | 19,553 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 89,848 | 60,536 | 67 % | | 19,553 |
| Reasons for over/under performance: | delay of release of funds | | | | |
| Output : 138102 Human Resource Management Services | | | | | |

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| | | | | |
|--|--|--|---|---|
| %age of LG establish posts filled | (90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers. | (90%) paid staff salaries in the district | (90%)- Payment of staff salaries | (90%)paid staff salaries in the district |
| %age of staff appraised | (80%) Atleast all newly appointed staff members appraised by close of f/y . | (80%) Atleast all newly appointed staff members appraised by close of FY | (80%)Atleast all newly appointed staff members appraised by close of F/Y | (80%)Atleast all newly appointed staff members appraised by close of FY |
| %age of staff whose salaries are paid by 28th of every month | (50%) 80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month | (80%) 80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month | (60%)80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month | (80%)80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month |
| %age of pensioners paid by 28th of every month | (Payment by 28th of every month) %age of pensioners paid by 28th of every month | (50%) 50%age of pensioners paid by 28th of every month | () | (50%)50%age of pensioners paid by 28th of every month |
| Non Standard Outputs: | Human Resource Management Services | payment of salary done as per circular and other activities. | Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation | payment of salary done as per circular and other activities. |
| 211101 General Staff Salaries | 2,164,401 | 1,045,496 | 48 % | 541,100 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,100 | 270 | 25 % | 0 |
| 212105 Pension for Local Governments | 958,684 | 593,998 | 62 % | 75,423 |
| 212107 Gratuity for Local Governments | 675,070 | 290,999 | 43 % | 122,133 |
| 221004 Recruitment Expenses | 4,000 | 1,080 | 27 % | 600 |
| 221007 Books, Periodicals & Newspapers | 800 | 367 | 46 % | 0 |

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| | | | | |
|---|-----------|-----------|-------|---------|
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 2,500 | 63 % | 1,500 |
| 221009 Welfare and Entertainment | 11,000 | 6,746 | 61 % | 4,000 |
| 227001 Travel inland | 4,179 | 3,632 | 87 % | 612 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,125 | 75 % | 1,125 |
| 321608 General Public Service Pension arrears (Budgeting) | 131,906 | 131,906 | 100 % | 0 |
| 321617 Salary Arrears (Budgeting) | 2,782 | 2,782 | 100 % | 0 |
| Wage Rect: | 2,164,401 | 1,045,496 | 48 % | 541,100 |
| Non Wage Rect: | 1,795,022 | 1,035,405 | 58 % | 205,393 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,959,423 | 2,080,901 | 53 % | 746,493 |

Reasons for over/under performance: delay release of funds

Output : 138103 Capacity Building for HLG

| | | | | |
|---|---|---|--|--|
| No. (and type) of capacity building sessions undertaken | (4) Four staff trained in PGD at MMU and UMI Kampala. | (4) all planned staff under capacity building were trained. | (4) Four staff trained in PGD at MMU and UMI Kampala. | (4)all planned staff under capacity building were trained. |
| Availability and implementation of LG capacity building policy and plan | (80%) Availability and implementation of LG capacity building policy and plan | (80%) availability and implementation of LG capacity building policy and plan | (80%)Availability and implementation of LG capacity building policy and plan | (80%)availability and implementation of LG capacity building policy and plan |
| Non Standard Outputs: | Capacity Building for HLG | all planned staff under capacity building were trained. | Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS | all planned staff under capacity building were trained. |
| 221003 Staff Training | 40,000 | 29,924 | 75 % | 3,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 29,924 | 75 % | 3,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 29,924 | 75 % | 3,500 |

Reasons for over/under performance: delay release of funds

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|-------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Supervision of Sub County programme implementation | supervision of sub county programme implementation | Supervision of Sub County programme implementation | supervision of sub county programme implementation |
| 211101 General Staff Salaries | 868,212 | 430,617 | 50 % | 218,437 |

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| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 868,212 | 430,617 | 50 % | 218,437 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 868,212 | 430,617 | 50 % | 218,437 |

Reasons for over/under performance: delay of release of funds and some sub counties are hard to reach

Output : 138106 Office Support services

N/A

| | | | | |
|---|-------------------------|---|------|-------|
| Non Standard Outputs: | Office Support services | Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses | | |
| 221009 Welfare and Entertainment | 12,000 | 2,370 | 20 % | 1,540 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 990 | 25 % | 990 |
| 224004 Cleaning and Sanitation | 15,600 | 10,412 | 67 % | 2,605 |
| 227001 Travel inland | 4,000 | 1,299 | 32 % | 300 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 | 975 | 39 % | 510 |

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,100 | 16,046 | 42 % | 5,945 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,100 | 16,046 | 42 % | 5,945 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | |
|-----------------------|--|--|------|-------|
| Non Standard Outputs: | -Payroll and Human Resource Management Systems | Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels | | |
| 227001 Travel inland | 12,013 | 9,008 | 75 % | 3,308 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,013 | 9,008 | 75 % | 3,308 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,013 | 9,008 | 75 % | 3,308 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (70) | () | | () | () |
| Registries/records for 11 Departments managed | | | | | |
| Non Standard Outputs: Records Management Services | | | | | |
| 227001 Travel inland | 3,127 | 2,278 | 73 % | | 715 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,127 | 2,278 | 73 % | | 715 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,127 | 2,278 | 73 % | | 715 |
| Reasons for over/under performance: | | | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: Information collection and management conducted radio talk shows display of information on notice boards distribution of information to stake holders | | | | | |
| 221001 Advertising and Public Relations | 1,000 | 250 | 25 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 500 | 50 % | | 254 |
| 221017 Subscriptions | 456 | 228 | 50 % | | 114 |
| 222001 Telecommunications | 544 | 272 | 50 % | | 136 |
| 227001 Travel inland | 1,500 | 686 | 46 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,500 | 1,936 | 43 % | | 504 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,500 | 1,936 | 43 % | | 504 |
| Reasons for over/under performance: delay release of funds | | | | | |
| Lower Local Services | | | | | |
| Output : 138151 Lower Local Government Administration | | | | | |
| N/A | | | | | |

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| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | Lower Local Government Administration | Multisectoral transfers to the town councils for the developmental expenditure under DDEG | Multisectoral transfers to the town councils for the developmental expenditure under DDEG | Multisectoral transfers to the town councils for the developmental expenditure under DDEG |
| N/A | | | | |
| Reasons for over/under performance: | delay of release of funds | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (1) Procurement of a motor cycle | (1) all activities implemented in within FY | (1)Procurement of a motor cycle | (1)all activities implemented in within FY |
| No. of existing administrative buildings rehabilitated | (1) one administrative buildings constructed | (1) all activities implemented in within FY | (1)one administrative buildings constructed | (1)all activities implemented in within FY |
| No. of solar panels purchased and installed | (0) Non | (0) N/A | (0)No | (0)NA |
| No. of administrative buildings constructed | (1) One administrative buildings constructed | (0) N/A | (1)One administrative buildings constructed | (0)N/A |
| No. of vehicles purchased | (1) One vehicle maintained | (1) N/A | (1)One vehicle maintained | (1)N/A |
| No. of motorcycles purchased | (1) one motorcycle purchased | (1) N/A | (1)one motorcycle purchased | (0)N/A |
| Non Standard Outputs: | Administrative Capital | all activities implemented in within FY | Administrative Capital | all activities implemented in within FY |
| 312201 Transport Equipment | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: delay release of funds | | | | |
| Total For Administration : Wage Rect: | 3,032,613 | 2,180,553 | 72 % | 759,537 |
| Non-Wage Reccurent: | 1,942,610 | 1,640,233 | 84 % | 424,299 |
| GoU Dev: | 50,000 | 29,924 | 60 % | 3,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 5,025,223 | 3,850,710 | 76.6 % | 1,187,337 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-08-31) Final Accounts for 2018/2019 Submitted to Office of Auditor General and Accountant General | () 1.Final Accounts for 2018/2019FY submitted to Auditor General and Accountant General on 30/8/2019 2.Six Months Accounts for the period 1/7/2019 to 31/12/2019 submitted to Accountant General | | ()31/08/2019 | (2020-02-15)Six Months Accounts for the period 1/7/2019-31/12/2019 submitted to Accountant General on 15/2/2020 |
| Non Standard Outputs: | Financial Management services | 1. CPD workshops organized by the Institute of Certified Public Accountants of Uganda attended. 2. Coordination with Ministry of Finance, Planning and Economic Development undertaken especially with Accountant General's Office. 3. Transfer of funds to lower local governments done on time. | | | 1. CPD workshops organized by the Institute of Certified Public Accountants of Uganda attended. 2. Coordination with Ministry of Finance, Planning and Economic Development undertaken especially with Accountant General's Office. 3. Transfer of funds to lower local governments done on time. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 5,000 | 4,768 | 95 % | | 2,375 |
| 221003 Staff Training | 1,200 | 284 | 24 % | | 200 |
| 221007 Books, Periodicals & Newspapers | 1,488 | 1,116 | 75 % | | 748 |
| 221009 Welfare and Entertainment | 1,400 | 550 | 39 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 677 | 48 % | | 377 |
| 221012 Small Office Equipment | 1,400 | 420 | 30 % | | 120 |
| 221014 Bank Charges and other Bank related costs | 800 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,500 | 1,000 | 67 % | | 250 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 300 |

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| | | | | | |
|---|--|---|---|---|-------|
| 227001 | Travel inland | 13,112 | 10,210 | 78 % | 3,717 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,000 | 19,924 | 66 % | 8,087 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,000 | 19,924 | 66 % | 8,087 |
| Reasons for over/under performance: | | The output received funding worth Shs 7,025,000 for the period under review. However, Shs 8,086,500 was spent. The excess of revenue over expenditure was financed by the opening balance unspent as at the end of quarter two. | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (105000000) 1.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega. | (114,179,971) Shs 114,179,971 has been collected from District Employees on Payroll and business people in Lower Local Governments. This makes 108.7% performance | () Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97%Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega. | ()Local service collected from Employees along Kyenjojo Hoima road under construction and business people in the Sub Counties of Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega. | |
| Value of Hotel Tax Collected | (50000) Local Hotel tax collections in the 4 Sub Counties of Butiiti, Bugaaki, Bufunjo and Kigoyera | () No collections reported by lower local governments for the period July 2019 to 31/03/2020 | ()Local Hotel tax collections in the 4 Sub Counties of Butiiti, Bugaaki, Bufunjo and Kigoyera | ()No collections reported by lower local governments for the period January 2020 to 31/03/2020 | |
| Non Standard Outputs: | | Revenue Management and Collection Services | Revenue Management and Collection Services | Revenue Management and Collection Services | |
| 221001 | Advertising and Public Relations | 2,600 | 1,300 | 50 % | 1,300 |
| 221002 | Workshops and Seminars | 6,000 | 5,930 | 99 % | 0 |
| 222001 | Telecommunications | 2,400 | 1,800 | 75 % | 900 |

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| | | | | |
|---|---|--|--|---|
| 227001 Travel inland | 16,000 | 7,273 | 45 % | 3,519 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,000 | 16,303 | 60 % | 5,719 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,000 | 16,303 | 60 % | 5,719 |
| Reasons for over/under performance: | The output received Shs 7,750,000 during the quarter under review and spent Shs 5,719,000. The under performance by Shs 2,031,000 was due to staff being tied up in preparations of draft budgets for 2020/2021 fy and work plans . | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-02-28) 1.Approved Kyenjojo District operation Plan for 2019/2020 | (31/3/2020) Kyenjojo District annual work Plan 2020/2021 presented to District Council | (2020-02-28)Kyenjojo District operation Plan 2019/2020 | (2020-03-31)Kyenjojo District annual work Plan 2020/2021 presented to District Council |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-31) 1. Draft Budget 2020/2021 presentation to District Council at Kasiina District Council Chambers. | (31/3/2020) Draft budget for 2020/2021 presented to Council | (2020-03-31)Budget presentation to District Council | (2020-03-31)Draft budget for 2020/2021 presented to Council |
| Non Standard Outputs: | N/A | Warrants for the quarter were successfully input in IFMS and approved by Ministry of Finance Planning and Economic Development on time. | Budgeting and Planning Services | Warrants for the quarter were successfully input in IFMS and approved by Ministry of Finance Planning and Economic Development on time. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 163 | 16 % | 0 |
| 227001 Travel inland | 2,500 | 1,261 | 50 % | 637 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 1,423 | 41 % | 637 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 1,423 | 41 % | 637 |
| Reasons for over/under performance: | The output received funding worth 750,000= and spent Shs 636,500. The under performance by Shs 113,500 was mainly due to staff being tied up in preparation of draft annual workplan and budget for 2020/2021 fy | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs | Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs was successfully done for the period July 2019-31/3/2020 | Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs | Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs was successfully done for the period 1/1/2020-31/3/2020 |

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| | | | | |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 6,999 | 100 % | 0 |
| 227001 Travel inland | 8,000 | 6,269 | 78 % | 2,825 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 13,268 | 88 % | 2,825 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 13,268 | 88 % | 2,825 |

Reasons for over/under performance: The output received funding worth Shs 2,300,000 but spent Shs 2,825,000 for the quarter under review. The excess of expenditure over revenue worth Shs 525,000 was financed by the opening balance at the start of the quarter rolled over from quarter two.

Output : 148105 LG Accounting Services

| | | | | |
|---|--|--|---|--|
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) District Final accounts submitted to Auditor General and Accountant General | () 1.District Final accounts submitted to Auditor General and Accountant General on 30/8/2019 2.Six months Accounts for the period 1/7/2019 to 31/12/2019 submitted to Accountant General on 15/2/2020 | (2020-08-31) District Final accounts submission to Auditor General and Accountant General | (2020-02-15) Six months Accounts for the period 1/7/2019 to 31/12/2019 submitted to Accountant General |
| Non Standard Outputs: | N/A | LG Accounting Services | LG Accounting Services | LG Accounting Services |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 677 | 34 % | 200 |
| 227001 Travel inland | 3,500 | 2,498 | 71 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 3,175 | 58 % | 920 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 3,175 | 58 % | 920 |

Reasons for over/under performance: The performance was as planned. All activities were implemented successfully

Output : 148106 Integrated Financial Management System

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation | Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation | Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation | Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,120 | 37 % | 570 |

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| | | | | |
|--|--------|--------|--------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,879 | 96 % | 2,492 |
| 222003 Information and communications technology (ICT) | 2,000 | 1,450 | 73 % | 580 |
| 227001 Travel inland | 3,000 | 1,723 | 57 % | 407 |
| 228004 Maintenance – Other | 4,000 | 1,721 | 43 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 8,893 | 59 % | 4,049 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 8,893 | 59 % | 4,049 |
| Reasons for over/under performance: The output received funding worth Shs 3250000 but spent Shs 4,048,500. The excess of revenue over expenditure by Shs 798,500 was financed by the opening balance as at 1/1/2020 that was rolled over from quarter two 2019/2020 fty. | | | | |
| Total For Finance : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 96,000 | 62,987 | 66 % | 22,236 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 96,000 | 62,987 | 65.6 % | 22,236 |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary. | 4 council meetings held 4 business committee meetings held Standing committees of council sat three times Procured airtime for three quarters Fuel for three quarters. Ex-gratia paid for all the three quarters | | Hold 1 Standing committee of council meeting, 2 Business committee meeting, 2 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents. | Held one standing committee of the council, One council meeting was held, 1 business committee meeting, paid allowances to Councillors and Ex-Gratia, procured airtime, stationary and photocopying of documents and procured fuel for District Speaker |
| 211103 Allowances (Incl. Casuals, Temporary) | 398,887 | 205,166 | 51 % | | 40,254 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 668 | 46 % | | 62 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 170 |
| 221009 Welfare and Entertainment | 4,000 | 664 | 17 % | | 429 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 208 | 8 % | | 78 |
| 222001 Telecommunications | 2,880 | 1,710 | 59 % | | 390 |
| 227001 Travel inland | 15,120 | 9,212 | 61 % | | 2,341 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 429,827 | 219,627 | 51 % | | 44,724 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 429,827 | 219,627 | 51 % | | 44,724 |
| Reasons for over/under performance: | The sector performed as expected | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Number of tenders/ contracts awarded. Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre- colified companies. | Capital projects contracts were awarded by the end of third quarter | Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime. | Awarded 8 contracts and tenders for markets Conduct evaluation meetings were held Contract performance evaluation Payment of allowances Procurement of stationary and airtime. |
|---|---|--|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,560 | 4,170 | 39 % | 1,120 |
| 221001 Advertising and Public Relations | 5,700 | 2,360 | 41 % | 260 |
| 221007 Books, Periodicals & Newspapers | 450 | 62 | 14 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 300 | 300 | 100 % | 0 |
| 227001 Travel inland | 6,690 | 5,017 | 75 % | 3,557 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,000 | 11,909 | 43 % | 4,937 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 11,909 | 43 % | 4,937 |

Reasons for over/under performance: All activities were done as planned

Output : 138203 LG Staff Recruitment Services

N/A

| Non Standard Outputs: | Number of applicants interviewed Number of quarterly reports submitted Number of adverts run in news papers Number of meetings conducted. | Four Adverts were run, two external and two internal | Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices Pay subscription fee to Public Service Association. | Two adverts were run, Shortlisted 350 applicants for different posts. Paid allowances to members of DSC Procurement of fuel and stationary was done. |
|---|---|--|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,500 | 6,866 | 65 % | 1,790 |
| 221001 Advertising and Public Relations | 4,500 | 2,200 | 49 % | 2,200 |
| 221002 Workshops and Seminars | 700 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 728 | 396 | 54 % | 150 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 700 | 88 % | 700 |

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|---|--|--|---|---|
| 221009 Welfare and Entertainment | 1,866 | 975 | 52 % | 975 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 497 | 71 % | 497 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 221017 Subscriptions | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 90 | 18 % | 0 |
| 227001 Travel inland | 14,155 | 10,454 | 74 % | 4,943 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,849 | 22,178 | 64 % | 11,255 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,849 | 22,178 | 64 % | 11,255 |
| Reasons for over/under performance: Activities going on as planned. | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (80) To handle 80 land applicants files. Submit quarterly reports. Quarterly meetings handled | (40) Handled 120 land application files Approved 12 applicants for free holder titles Three quarterly meeting was held | (20)Applicants for free hold offer | (20)Handled 40 land application files Approved 5 applicants for free holder titles One quarterly meeting was held Submitted quarterly report to respective offices |
| No. of Land board meetings | (4) Minutes and reports submitted | () 3 meetings | (1)To hold one quarterly meeting | ()One meeting was held |
| Non Standard Outputs: | To handle 80 land applicants files. Submit quarterly reports. Quarterly meetings handled | Three quarterly reports | Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer | Submitted quarterly reports to respective offices |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 1,770 | 74 % | 590 |
| 221009 Welfare and Entertainment | 200 | 150 | 75 % | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 160 | 27 % | 25 |
| 227001 Travel inland | 4,703 | 3,094 | 66 % | 905 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,903 | 5,174 | 65 % | 1,570 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,903 | 5,174 | 65 % | 1,570 |
| Reasons for over/under performance: Activities on going well but the committee is under performing due to limited sittings. | | | | |
| Output : 138205 LG Financial Accountability | | | | |

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| | | | | |
|---|---|--|--|--|
| No. of Auditor Generals queries reviewed per LG | (1) One Auditor General Audit report to be reviewed | (1) One report | (1)Only one Auditor General report is to be discussed in a F. Y | (1)One report |
| No. of LG PAC reports discussed by Council | (4) Reports of FY discussed. number of meetings held. | (1) One report | (1)One report to be discussed | (1)One report |
| Non Standard Outputs: | Conduct quarterly meetings. Procurement of stationary and payment of allowances. Submit quarterly reports | Three quarterly meetings held. Submitted three quarterly reports and paid allowances to all members. | Handle quarterly sitting and submission to respective offices Payment of allowances to members. Handle one Auditor General report Payment of welfare, stationary and photocopying documents | Three Internal audit reports to be discussed. Held quarterly meetings Submit report |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,440 | 3,354 | 62 % | 1,740 |
| 221001 Advertising and Public Relations | 200 | 150 | 75 % | 100 |
| 221009 Welfare and Entertainment | 600 | 450 | 75 % | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 447 | 75 % | 161 |
| 222001 Telecommunications | 200 | 150 | 75 % | 50 |
| 227001 Travel inland | 7,960 | 5,959 | 75 % | 2,010 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 10,510 | 70 % | 4,511 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 10,510 | 70 % | 4,511 |
| Reasons for over/under performance: | Limited number of sittings and increased work load has caused under performance | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (12) Set of Minutes produced Number of resolutions approved by council | (1) 3 | (2)2 | (1)1 |
| Non Standard Outputs: | Conduct 12 DEC meetings. Monitoring of Government projects Payment of pledges and donations Maintenance of vehicle | 12 DEC meetings held Four political monitoring done Maintenance of the vehicle | Hold three monthly meetings Carry out political monitoring maintenance of vehicle Payment of official pledges and donation Make a number of follow ups as need arises. | Held 4 meetings All mandatory roles were done Monitoring of Government projects done. Maintenance of vehicle was done Paid donations and pledges |
| 221007 Books, Periodicals & Newspapers | 720 | 488 | 68 % | 242 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 200 | 20 % | 200 |
| 221009 Welfare and Entertainment | 600 | 300 | 50 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 120 | 24 % | 120 |

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| | | | | |
|--|---|--|---|--|
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 800 | 67 % | 300 |
| 227001 Travel inland | 40,013 | 28,731 | 72 % | 11,845 |
| 228002 Maintenance - Vehicles | 6,000 | 6,000 | 100 % | 6,000 |
| 282101 Donations | 3,540 | 2,605 | 74 % | 870 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 53,973 | 39,244 | 73 % | 19,727 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 53,973 | 39,244 | 73 % | 19,727 |
| Reasons for over/under performance: All activities done as planned due to timely releases | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | One standing committees of council meeting to be held | Three committees of council meetings held. | One standing committees of council meeting to be held | One standing committee of council meeting held |
| 211103 Allowances (Incl. Casuals, Temporary) | 20,240 | 14,358 | 71 % | 5,102 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 0 |
| 227001 Travel inland | 3,948 | 2,954 | 75 % | 987 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,688 | 17,437 | 71 % | 6,089 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,688 | 17,437 | 71 % | 6,089 |
| Reasons for over/under performance: Activities done as planned however there is an increasing number of councillors which is caused by creation of new administrative units hence causing under performance due to finance | | | | |
| Total For Statutory Bodies : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 594,240 | 326,080 | 55 % | 92,812 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 594,240 | 326,080 | 54.9 % | 92,812 |

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Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|---|---------------|---------------------------------|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension Worker Services | 51 Extension workers paid salaries for 9 months (January, February & March). 355 routine farm visits for technical guidance, 91 farmer follow ups, 54 on farm farmer trainings on best agronomic practices for livestock, fish and and crop enterprises | | Extension Worker Services | 51 Extension workers paid salaries for 3 months (January, February & March). 122 routine farm visits for technical guidance, 57 farmer follow ups, 34 on farm farmer trainings on best agronomic practices for livestock, fish and and crop enterprises |
| 211101 General Staff Salaries | 1,028,562 | 748,734 | 73 % | | 249,583 |
| 221001 Advertising and Public Relations | 6,000 | 1,200 | 20 % | | 600 |
| 221002 Workshops and Seminars | 6,000 | 1,216 | 20 % | | 340 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 728 | 73 % | | 360 |
| 221009 Welfare and Entertainment | 4,000 | 996 | 25 % | | 520 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 2,886 | 90 % | | 2,110 |
| 222001 Telecommunications | 2,000 | 1,132 | 57 % | | 140 |
| 222003 Information and communications technology (ICT) | 1,080 | 500 | 46 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 900 | 900 | 100 % | | 900 |
| 224006 Agricultural Supplies | 8,000 | 0 | 0 % | | 0 |
| 226001 Insurances | 12,000 | 11,313 | 94 % | | 11,313 |
| 227001 Travel inland | 272,073 | 112,881 | 41 % | | 45,739 |
| 228002 Maintenance - Vehicles | 11,500 | 11,646 | 101 % | | 7,456 |
| Wage Rect: | 1,028,562 | 748,734 | 73 % | | 249,583 |
| Non Wage Rect: | 327,753 | 145,398 | 44 % | | 69,477 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,356,315 | 894,132 | 66 % | | 319,060 |
| Reasons for over/under performance: No Major challenge faced during this quarter | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Planning, Monitoring/Quality Assurance and Evaluation | 03 monitoring and Evaluation visits for agricultural projects in Lower Local governments by Political and technical staff done. | Planning, Monitoring/Quality Assurance and Evaluation | 01 monitoring and Evaluation visits for agricultural projects in Lower Local governments by Political and technical staff done. |
|---|--|---|--|---|
| 227001 Travel inland | 36,000 | 26,828 | 75 % | 11,496 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 36,000 | 26,828 | 75 % | 11,496 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 26,828 | 75 % | 11,496 |
| Reasons for over/under performance: No major challenge faced during this quarter. | | | | |

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

| N/A | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | Non Standard Service Delivery Capital | 8 motor cycles procured and delivered. 01 GPS, Computer and Projector procured. | 8 motorcycles procured and delivered. | 8 motor cycles procured and delivered. |
| 312201 Transport Equipment | 120,000 | 108,000 | 90 % | 108,000 |
| 312213 ICT Equipment | 8,569 | 8,560 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 128,569 | 116,560 | 91 % | 108,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 128,569 | 116,560 | 91 % | 108,000 |
| Reasons for over/under performance: No challenge faced during this quarter. | | | | |

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

| N/A | | | | |
|-----------------------|----------------------|--|--|---|
| Non Standard Outputs: | Fisheries regulation | 180 fish farm visits for technical guidance by field staff done 20 farmer follow ups done, 3 constituency trainings done, 4 demonstrations done | 90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations. | 120 fish farm visits for technical guidance by field staff done 16 farmer follow ups done, 3 constituency trainings done, |
| 227001 Travel inland | 5,963 | 4,470 | 75 % | 2,980 |

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| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,963 | 4,470 | 75 % | 2,980 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,963 | 4,470 | 75 % | 2,980 |
| Reasons for over/under performance: No major challenge faced during this quarter. | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Crop disease control and regulation | 120 routine farm visits and 20 farmer follow ups on OWC projects done, 01 work shop conducted, 01 vehicle serviced, and routine office operation. | Crop disease control and regulation | 120 routine farm visits and 20 farmer follow ups on OWC projects done, 01 work shop conducted, 01 vehicle serviced, and routine office operation. |
| 211103 Allowances (Incl. Casuals, Temporary) | 112,000 | 85,788 | 77 % | 17,945 |
| 221001 Advertising and Public Relations | 38,400 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 66,174 | 24,572 | 37 % | 20,972 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,950 | 765 | 13 % | 765 |
| 222001 Telecommunications | 1,551 | 1,278 | 82 % | 528 |
| 222003 Information and communications technology (ICT) | 1,800 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 375,873 | 60,131 | 16 % | 32,738 |
| 228002 Maintenance - Vehicles | 9,000 | 3,483 | 39 % | 483 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 612,748 | 176,017 | 29 % | 73,430 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 612,748 | 176,017 | 29 % | 73,430 |
| Reasons for over/under performance: No major challenge faced during this quarter. | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| No. of tsetse traps deployed and maintained | (100) 100 tsetse traps procured and deployed. | () None | (0)None | ()None |
| Non Standard Outputs: | Tsetse vector control and commercial insects farm promotion | 55 farm visits and follow ups conducted, 3 trainings conducted in Kyarusenzi S/C . | 1 trainings conducted in LLGs, , 72 farm visits and follow ups conducted. | 10 farm visits conducted |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |

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| | | | | |
|---|---|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: late release of funds by IFMS. | | | | |
| Output : 018210 Vermin Control Services | | | | |
| No. of livestock vaccinated | (35000) | (0) N/A | () | (0)N/A |
| No. of livestock by type undertaken in the slaughter slabs | (8000) 8000 | () N/A | () | ()N/A |
| Non Standard Outputs: | 30 community sensitisation campaign, 40 oprations against vermins. | 7 community sensetization campaign, 4 operations against vermin. | 9 community sensitisation campaign, 10 oprations against vermins. | 7 community sensetization campaign, 4 operations against vermin. |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 0 |
| Reasons for over/under performance: No major challenge faced during this quarter. | | | | |
| Output : 018211 Livestock Health and Marketing | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 trainings and 17 demos,300 farm visits, 30 markets and 60 butcherries inspected. 4000 animals vaccinated,120 calves delivered through insemination. | | | |
| Non Standard Outputs: | Livestock Health and Marketing | 03 training conducted and 6 demos on pasture established, 192 routine farm visits and 7 markets and 15 butcherries inspected. 20 cows inseminated, 8 trips to LGs for support supervision. | 01 training and 4 demos,75 farm visits, 7 markets and 15 butcherries inspected. 1000 animals vaccinated,30 calves delivered through insemination. 5 sets of surgical kits procured. 4 trips to LGs for support supervision. | 01 training conducted and 4 demos on pasture established, 57 routine farm visits and 7 markets and 15 butcherries inspected. 20 cows inseminated, 4 trips to LGs for support supervision. |
| 227001 Travel inland | 11,670 | 7,322 | 63 % | 1,534 |

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| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,670 | 7,322 | 63 % | 1,534 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,670 | 7,322 | 63 % | 1,534 |

Reasons for over/under performance: No major challenge faced during this quarter.

Output : 018212 District Production Management Services

N/A

| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | 5 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively. 4 monitoring and follow ups visits conducted. 2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured. 8 community access roads construction. (Kijwiga-Kisanzanguhyo, Nya kisi -Makarra, Makondo- Igulika, Kigoyera- Byebya., Mukweya Ruhoko, Katunguru- Mukateetee, Nyanja etagera- Kasamba, Rwensene- Rwbagunda roads) | 5 divisions and NGOs coordinated, 3 quarterly meeting held and report submitted respectively. 03 monitoring visit for agricultural projects done. office stationery procured. 2 vehicles and 36 motorcycles serviced and maintained. | 6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively. 01 monitoring and follow ups visits conducted. 2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured. | 5 divisions and NGOs coordinated, 1 quarterly meeting held and report submitted respectively. 02 monitoring visit for agricultural projects done. office stationery procured. |
| Non Standard Outputs: | 6 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively. 4 monitoring and follow ups visits conducted. 2 vehicles maintained. office stationery and other office requirements procured. | | | |
| 221007 Books, Periodicals & Newspapers | 720 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 436 | 36 % | 436 |
| 227001 Travel inland | 204,822 | 8,941 | 4 % | 6,626 |
| 227003 Carriage, Haulage, Freight and transport hire | 520,864 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 520,864 | 0 | 0 % | 0 |

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| | | | | |
|---|--|--------|--|--------|
| 228002 Maintenance - Vehicles | 66,000 | 1,242 | 2 % | 1,242 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,314,470 | 10,619 | 1 % | 8,304 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,314,470 | 10,619 | 1 % | 8,304 |
| Reasons for over/under performance: No major challenge faced during this quarter. | | | | |
| Lower Local Services | | | | |
| Output : 018251 Transfers to LG | | | | |
| N/A | | | | |
| Non Standard Outputs: | Transfers to 100 primary schools to receive funds for implementation nutrition projects. | | 100 primary schools to receive funds for implementation nutrition projects | |
| 263104 Transfers to other govt. units (Current) | 1,120,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,120,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,120,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws. | | 36360 fish fry procured and distributed to 27 fish farmers. 40000 tea seedlings procured | |
| 312301 Cultivated Assets | 60,117 | 49,998 | 83 % | 49,998 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,117 | 49,998 | 83 % | 49,998 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,117 | 49,998 | 83 % | 49,998 |

Vote:530 Kyenjojo District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Reasons for over/under performance: No major challenge faced during this quarter. | | | | | |
| Output : 018282 Slaughter slab construction | | | | | |
| No of slaughter slabs constructed | (1) 01 slaughter slab at Kyakatwire Market constructed. | () Works on the slaughter slab in progress pending certification. | | (1)01 slaughter slab at Kyakatwire Market constructed. | ()Works on the slaughter slab in progress pending certification. |
| Non Standard Outputs: | -Slaughter slab construction | N/A | | -Slaughter slab construction | N/A |
| 312101 Non-Residential Buildings | 15,466 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,466 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,466 | 0 | 0 % | | 0 |
| Reasons for over/under performance: delayed procurement process. | | | | | |
| Total For Production and Marketing : Wage Rect: | 1,028,562 | 748,734 | 73 % | | 249,583 |
| Non-Wage Reccurent: | 3,434,605 | 372,154 | 11 % | | 167,221 |
| GoU Dev: | 204,152 | 166,558 | 82 % | | 157,998 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 4,667,319 | 1,287,446 | 27.6 % | | 574,802 |

Vote:530 Kyenjojo District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities.Enforceme nt and supervision of environmental related activities in the communities | Payment of staff allowances, Submission of reports into DHIS2, coordination meetings held with DHO, shortlisting of applicants, conducted supportive supervision in health facilities | | Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities | Payment of staff allowances submission of facility reports into DHIS2, coordination meetings held with DHO, shortlisting of applicants, conducted supportive supervision in health facilities |
| 227001 Travel inland | 412,000 | 97,005 | 24 % | | 49,157 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 49,648 | 709 % | | 1,800 |
| Gou Dev: | 0 | 47,357 | 0 % | | 47,357 |
| External Financing: | 405,000 | 0 | 0 % | | 0 |
| Total: | 412,000 | 97,005 | 24 % | | 49,157 |
| Reasons for over/under performance: | The training and use revision of the HMIS tools took effect during the quarter. This took some time which delayed the reporting due to other reasons being insufficient availability of these tools | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (245410) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics | (40152) OPD clients served at Kyatakatar HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 22 private clinics | | (61352)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics | (12892)OPD clients served at Kyatakatar HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 22 private clinics |

Vote:530 Kyenjojo District

Quarter3

| | | | | |
|--|--|--|--|---|
| Number of inpatients that visited the NGO Basic health facilities | (32010) IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, | (5209) IPD clients served at Kyatakata HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 22 private clinics | (8003)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, | (1403)IPD clients served at Kyatakata HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 22 private clinics |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (11220) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakata HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII | (2957) Expectant mothers delivered at Kyatakata HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, Midas Torch and 8 private clinics | (2805)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakata HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII | (1003)Expectant mothers delivered at Kyatakata HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, Midas Torch and 8 private clinics |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (11132) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakata HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII | (3769) Children under one year immunized by Kyatakata HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, Midas Torch and 8 private clinics | (2783)Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakata HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII | (1406)Children under one year immunized by Kyatakata HCIII, Kyembogo HCIII, Mwenge HCIII, St. Adolf Butiiti HCIII, St. Martins Mabiira HCIII, Rwibaale HCIII, Villa Maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, Midas Torch and 8 private clinics |
| Non Standard Outputs: | N/A | Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with the district an regional office | Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office | Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with the district an regional office |
| 263367 Sector Conditional Grant (Non-Wage) | 37,437 | 26,247 | 70 % | 9,389 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 37,437 | 26,247 | 70 % | 9,389 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,437 | 26,247 | 70 % | 9,389 |

Vote:530 Kyenjojo District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Reasons for over/under performance: | Most of the services were hindered by COVID-19 directives where client minimized or even feared coming to health facilities for services | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (288) Training of HW's in EID, ART, HMIS, Leadership and Management services | (166) HWs trained in revised HMIS tools, DHIS2 new instances, HUMCs ToT and Results Based Financing | | (72)HW's to be trained in Leadership and Management services | (36)HWs trained in DHIS2 new instances, HUMCs ToT and Results Based Financing |
| No of trained health related training sessions held. | (30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition | (6) Training conducted in DHIS2 new instances, Results Based Financing and HUMCs ToT | | (7)HW's to be trained in Leadership and Management services | (3)Training conducted in DHIS2 new instances, Results Based Financing and HUMCs ToT |
| Number of outpatients that visited the Govt. health facilities. | (300443) Patients attended to in OPD at Kyarusenzi HCIV, Kigale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII | (23927) Patients served in the OPD department of Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII | | (75112)Patients attended to in OPD at Kyarusenzi HCIV, Kigale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII | (12097)Patients served in the OPD department of Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII |
| Number of inpatients that visited the Govt. health facilities. | (48521) Patients attended to in IPD at Kyarusenzi HCIV, Kigale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII | (17109) Patients served in the IPD department of Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII | | (12131)Patients attended to in IPD at Kyarusenzi HCIV, Kigale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII | (8912)Patients served in the IPD department of Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Nyamabuga HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII |

Vote:530 Kyenjojo District

Quarter3

| | | | | |
|--|---|--|--|--|
| No and proportion of deliveries conducted in the Govt. health facilities | (17303) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigaraale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, | (8259) Expectant mothers delivered at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII | (4325) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusenzi HCIV, Kigaraale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, | (4092) Expectant mothers delivered at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII |
| % age of approved posts filled with qualified health workers | (92%) Submit the recruitment plan to MoFPED, MoH and MPS | (88%) Staff positions in 17 government health facilities filled | (92%) Payment of salaries of new staff | (88%) Staff positions in 17 government health facilities filled |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigaraale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely | (99%) Of the VHTs active and reported to health facilities of Kyenjojo District | (99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusenzi TC, Katooke SC, Butunduzi SC, Kigaraale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely | (99%) Of the VHTs active and reported to health facilities of Kyenjojo District |
| No of children immunized with Pentavalent vaccine | (3751) Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigaraale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo | (3705) Children immunized with 3rd dose of DPT at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII | (937) Children getting upto 3 doses of DPT in Health Facilities of Kyarusenzi HCIV, Kigaraale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo | (1804) Children getting upto 3rd dose of DPT at Kyarusenzi HCIV, Butiiti HCIII, Bufunjo HCIII, Butunduzi HCIII, Katooke HCIII, Kisojo HCIII, Kigaraale HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCIII, Kyankaramata HCIII, Mbale HCII, Nyakarongo HCII, Kigoyera HCII and Kataraza HCII |
| Non Standard Outputs: | N/A | Payments of allowances, coordination meetings with the district, region and MoH | Payment of staff allowances, coordination and reporting to DHO, procurement of drugs and other supplies, holding performance review meetings at departmental and Health Facility level | Payments of allowances, coordination meetings with the district, region and MoH |

Vote:530 Kyenjojo District

Quarter3

| | | | | |
|--|---------|---------|------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 299,675 | 138,956 | 46 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 299,675 | 138,956 | 46 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 299,675 | 138,956 | 46 % | 0 |

Reasons for over/under performance: Qualifying/ short listed staff couldn't be interviewed due to COVID-19 guidelines on avoiding bigger gatherings, most clients could' attend to health services, outreaches were suspended in most health facilities

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|--|--|---|--|
| No of OPD and other wards constructed | (2) OPD and other wards constructed | (2) OPD and other wards constructed | () | (2)OPD and other wards constructed |
| No of OPD and other wards rehabilitated | (1) OPD and other wards constructed | (1) OPD and other wards rehabilitated | () | (1)OPD and other wards rehabilitated |
| Non Standard Outputs: | Identification a per-qualified contractor, supervision and assessment of construction, payment of funds to the contractor, hand over | Supervision and assessment of construction works at Myeri HCIII and Kyankaramata HCIII | supervision and assessment of construction, payment of funds to the contractor, hand over | Supervision and assessment of construction works at Myeri HCIII and Kyankaramata HCIII |

| | | | | |
|----------------------------------|---------|--------|-----|---|
| 312101 Non-Residential Buildings | 685,611 | 39,337 | 6 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 685,611 | 39,337 | 6 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 685,611 | 39,337 | 6 % | 0 |

Reasons for over/under performance: Conducted bid-evaluation for Kigoyera HCIII & there was the award of contract to the contractor supposed to construct the general IPD ward at Kigoyera HCIII, works were expected to start in Q4

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

| | | | | |
|---|---|--|---|---|
| %age of approved posts filled with trained health workers | (85%) Staff positions to be filled at Kyenjojo General Hospital | (74%) Staff positions at Kyenjojo Hospital Filled | (85%)Staff positions to be filled at Kyenjojo General Hospital | (74%)Staff positions at Kyenjojo Hospital Filled |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (4224) Patients to be served at Kyenjojo General Hospital IPD | (4901) Patients served in the IPD wards at Kyenjojo General Hospital | (1056)Patients to be served at Kyenjojo General Hospital Inpatient Departments (IPDs) | (1498)Patients served in the IPD wards at Kyenjojo General Hospital |

Vote:530 Kyenjojo District

Quarter3

| | | | | |
|---|---|--|---|--|
| No. and proportion of deliveries in the District/General hospitals | (2890) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital | (2257) Expectant mothers delivered at Kyenjojo General Hospital | (722) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital | (1082) Expectant mothers delivered at Kyenjojo General Hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | (47674) Patients to be served in the OPD at Kyenjojo General Hospital | (41369) Patients served in the OPD at Kyenjojo General Hospital | (11919) Patients to be served in the OPD at Kyenjojo General Hospital | (19802) Patients served in the OPD at Kyenjojo General Hospital |
| Non Standard Outputs: | Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities | Procurement of drugs and other health supplies, payment of allowances, coordination with the district, region and supervision of other lower health facilities | Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities | Procurement of drugs and other health supplies, payment of allowances, coordination with the district, region and supervision of other lower health facilities |
| 263367 Sector Conditional Grant (Non-Wage) | 262,420 | 122,330 | 47 % | 13,703 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 262,420 | 122,330 | 47 % | 13,703 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 262,420 | 122,330 | 47 % | 13,703 |
| Reasons for over/under performance: | Shortlisted staff for filling staffing gaps weren't interviewed due to the COVID-19 guidelines on avoiding over crowdings. | | | |

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

| | | | | |
|--|--------------------------------|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | Healthcare Management Services | Paid health workers salaries, recruited 14 health workers, conducted supportive supervision to health facilities, held a performance review meeting, held coordination meeting with MoH, IPS and Region, distributed HMIS tools to health facilities, conducted Data Quality Assessments in 24 health facilities | Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH | Paid health workers salaries, conducted supportive supervision to health facilities, held a performance review meeting, held coordination meeting with MoH, IPS and Region, distributed HMIS tools to health facilities, conducted Data Quality Assessments in 24 health facilities |
| 211101 General Staff Salaries | 4,950,881 | 3,489,256 | 70 % | 1,237,720 |
| 213001 Medical expenses (To employees) | 7,000 | 4,500 | 64 % | 2,750 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 732 | 73 % | 364 |

Vote:530 Kyenjojo District

Quarter3

| | | | | |
|--|-----------|--|--------|-----------|
| 221008 Computer supplies and Information Technology (IT) | 500 | 360 | 72 % | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,299 | 77 % | 1,845 |
| 222001 Telecommunications | 2,080 | 1,410 | 68 % | 560 |
| 222003 Information and communications technology (ICT) | 1,500 | 1,125 | 75 % | 625 |
| 223005 Electricity | 2,000 | 1,500 | 75 % | 1,000 |
| 227001 Travel inland | 126,345 | 74,541 | 59 % | 10,074 |
| 227004 Fuel, Lubricants and Oils | 6,408 | 4,812 | 75 % | 3,212 |
| 228002 Maintenance - Vehicles | 4,000 | 3,752 | 94 % | 0 |
| Wage Rect: | 4,950,881 | 3,489,256 | 70 % | 1,237,720 |
| Non Wage Rect: | 70,833 | 96,005 | 136 % | 21,765 |
| Gou Dev: | 0 | 25 | 0 % | 25 |
| External Financing: | 85,000 | 0 | 0 % | 0 |
| Total: | 5,106,713 | 3,585,287 | 70 % | 1,259,511 |
| Reasons for over/under performance: | | The district was challenged with the COVID-19 guidelines which limited some of the activities like supervising the planned outreaches for immunization, ANC, Postnatal since these outreaches were postponed by the facilities to limite unforeseen spread of COVID-19 | | |
| Total For Health : Wage Rect: | 4,950,881 | 3,489,256 | 70 % | 1,237,720 |
| Non-Wage Reccurent: | 677,365 | 508,008 | 75 % | 46,657 |
| GoU Dev: | 685,611 | 273,015 | 40 % | 47,845 |
| Donor Dev: | 490,000 | 0 | 0 % | 0 |
| Grand Total: | 6,803,856 | 4,270,280 | 62.8 % | 1,332,223 |

Vote:530 Kyenjojo District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary Teaching Services | Paid salaries to Primary school teachers in all 128 Government Aided Primary schools | | Planned to pay Salaries for teachers in all Government Aided Primary Schools | Paid salaries to Primary school teachers in all 128 Government Aided Primary schools |
| 211101 General Staff Salaries | 7,173,376 | 5,683,982 | 79 % | | 1,963,044 |
| Wage Rect: | 7,173,376 | 5,683,982 | 79 % | | 1,963,044 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,173,376 | 5,683,982 | 79 % | | 1,963,044 |
| Reasons for over/under performance: | There was salary enhancement for Primary teachers and this explains the over performance of up to 107% in the budget for third quarter. | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1150) 1150 teachers will be paid monthly salaries | (1150) 1150 teachers in the Primary section were paid their monthly salaries | | (1150)1150 teachers will be paid monthly salaries | (1150)1150 teachers in the Primary section were paid their monthly salaries |
| No. of qualified primary teachers | (1150) 1150 teachers will be paid monthly salaries | (1150) 1150 teachers in the Primary section were paid their monthly salaries | | (1150)1150 teachers will be paid monthly salaries | (1150)1150 teachers in the Primary section were paid their monthly salaries |
| No. of pupils enrolled in UPE | (70150) 70980 pupils are enrolled in Government Aided Primary schools | (71811) 71811 pupils are enrolled in Primary Government Aided Primary schools | | (70150)70980 pupils are enrolled in Government Aided Primary schools | (71811)71811 pupils are enrolled in Primary Government Aided Primary schools |
| No. of student drop-outs | (100) About 150 pupils may drop out | (150) 150 pupils dropped out of school | | (150)About 150 pupils may drop out | (150)150 pupils dropped out of school |
| No. of Students passing in grade one | (600) At least 600 pupils are expected to pass pass in grade one | (600) At least 600 pupils are expected to pass in Grade One | | (600)At least 600 pupils are expected to pass pass in grade one | (600)At least 600 pupils are expected to pass in Grade One |
| No. of pupils sitting PLE | (6650) 6650 pupils will sit for PLE | (6650) 6650 pupils sat for PLE in 2019 academic Year | | (6650)6650 pupils will sit for PLE | (6650)6650 pupils sat for PLE in 2019 academic Year |
| Non Standard Outputs: | Primary Schools Services UPE (LLS) | All 128 Primary schools were paid UPE funds for this quarter | | Primary Schools Services UPE (LLS) | All 128 Primary schools were paid UPE funds for this quarter |

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| | | | | |
|--|-----------|---------|------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 1,005,144 | 670,096 | 67 % | 335,048 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,005,144 | 670,096 | 67 % | 335,048 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,005,144 | 670,096 | 67 % | 335,048 |

Reasons for over/under performance: UPE grant was transferred to all the 128 primary schools as per the planned budget of 335,048,000/=

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

| | | | | |
|---|---|---|---|---|
| No. of classrooms constructed in UPE | (5) Two classrooms without office will be constructed at Kiregesa PS, Nyabubaale, Rwe njaza and Two classrooms with office will be constructed at Nyakatoma Parents, another classroom without office will be constructed at Kyentaama PS | (2) Two classrooms with office was constructed at Nyakatooma Parents PS | (5) Two classrooms without office will be constructed at Kiregesa PS, Nyabubaale, Rwe njaza and Two classrooms with office will be constructed at Nyakatoma Parents, another classroom without office will be constructed at Kyentaama PS | (2) Two classrooms with office was constructed at Nyakatooma Parents PS |
| No. of classrooms rehabilitated in UPE | () N/A | () N/A | () | () N/A |
| Non Standard Outputs: | Classroom construction and rehabilitation | Two classrooms with office was constructed at Nyakatooma Parents PS | Classroom construction and rehabilitation | Two classrooms with office was constructed at Nyakatooma Parents PS |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 19,040 | 38 % | 9,448 |
| 312101 Non-Residential Buildings | 336,210 | 151,546 | 45 % | 68,235 |
| 312203 Furniture & Fixtures | 113,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 500,010 | 170,586 | 34 % | 77,683 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500,010 | 170,586 | 34 % | 77,683 |

Reasons for over/under performance: Two classrooms with office were finished at Nyakatoma P/S under DDEG awaiting commissioning. A total budget of 65,083,907/= was put on the construction works, and 7,200,000/= went towards procurement of desks for the same school. The remaining balance was due to the fact that the contractor of the school quoting the structures lower than the planned.

Output : 078181 Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|---|
| No. of latrine stances constructed | (1) Construction of 5 Stance VIP latrine at Nyakatoma PS | (1) Construction of 5 Stance VIP latrine at Nyakatoma PS |
| No. of latrine stances rehabilitated | (1) Construction of VIP Latrine at Kiregesa P/S in Kihuura Sub County | (1) Construction of VIP Latrine at Kiregesa P/S in Kihuura Sub County |

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| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Latrine construction and rehabilitation | All funds were consolidated and funded the construction of Mparo Seed Secondary School however, 5 stance Pit Latrine at Nyakatoma Parent PS under DDEG was completed | Latrine construction and rehabilitation | All funds were consolidated and funded the construction of Mparo Seed Secondary School however, 5 stance Pit Latrine at Nyakatoma Parent PS under DDEG was completed |
| 312101 Non-Residential Buildings | 150,682 | 20,625 | 14 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 150,682 | 20,625 | 14 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 150,682 | 20,625 | 14 % | 0 |
| Reasons for over/under performance: | 5 stance Pit Latrine at Nyakatoma Parent PS under DDEG was completed although rainfall was a challenge and made roads impassable and construction work delays. | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (4) The following schools will get three seater desks Kiregesa,Nyabubaal e,Nyakatooma Parents and Rwenjaza | (36) 36 three seater desks were supplied to Nyakatoma Parents PS | (36)Nyakatoma ParentsPS will get 36 three seater desks | (36)36 three seater desks were supplied to Nyakatoma Parents PS |
| Non Standard Outputs: | Provision of furniture to primary schools | 36 three seater desks worth Shs. 7,200,000/=were supplied to Nyakatoma Parents PS | 36 desks will be provided to Nyakatooma Parents PS | 36 three seater desks worth Shs. 7,200,000/=were supplied to Nyakatoma Parents PS |
| 312203 Furniture & Fixtures | 28,800 | 7,200 | 25 % | 7,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,800 | 7,200 | 25 % | 7,200 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,800 | 7,200 | 25 % | 7,200 |
| Reasons for over/under performance: | 36 three seater desks worth Shs. 7,200,000/=were supplied to Nyakatoma Parents PS | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Secondary Teaching Services | A total of 395,434,707/- Million was paid off in Salaries to secondary school teachers | Secondary Teaching Services | Payment of Secondary School teachers and non teaching staff Salaries |
| 211101 General Staff Salaries | 1,567,423 | 1,117,129 | 71 % | 395,435 |

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| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 1,567,423 | 1,117,129 | 71 % | 395,435 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,567,423 | 1,117,129 | 71 % | 395,435 |

Reasons for over/under performance: The budget was higher due to the enhancement of teachers salaries by the government resulting into an increase of over and above the planned amount.
- Adjustment of salaries for teachers and the resulting payments was a challenge and as a result others were paid and others were not paid.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | | |
|---|--|---|-----|---|
| No. of students enrolled in USE | (90100) Facilitate USE Students in 16 Secondary Schools. | (9100) 9100 students are enrolled in USE School | () | (9100)9100 students are enrolled in USE Schools |
| No. of teaching and non teaching staff paid | (150) 150 teaching and non teaching staff paid monthly | () 150 teaching and non teaching staff were paid | () | ()150 teaching and non teaching staff were paid |
| No. of students passing O level | (1500) At least 1500 students will pass O level exams | () 1500 students are expected to pass O level exams | () | ()1500 students are expected to pass O level exams |
| No. of students sitting O level | (2500) 2500 students will sit for 'O' Level | () | () | () |
| Non Standard Outputs: | | Transfer of capitation grants to 16 secondary schools | | Secondary Capitation |

| | | | | |
|--|---------|---------|------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 972,699 | 618,527 | 64 % | 294,294 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 972,699 | 618,527 | 64 % | 294,294 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 972,699 | 618,527 | 64 % | 294,294 |

Reasons for over/under performance: There was a challenge of partnership secondary Schools which did not receive their portion of the grant due to a directive from the ministry of finance halting the same, resulting into the unspent balance for the capitation grant of the quarter.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

| | | | | |
|----------------------------------|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | Secondary School Construction and rehabilitation | A total of Shs 377,000,000/= was paid to the contractor | Secondary School Construction and rehabilitation | Mparo secondary seed school construction is on going |
| 312101 Non-Residential Buildings | 559,773 | 563,582 | 101 % | 377,582 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 559,773 | 563,582 | 101 % | 377,582 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 559,773 | 563,582 | 101 % | 377,582 |

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Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Reasons for over/under performance: | There has been a delay in the execution of works occasioned by contractual issues and the completion time is expected to be mid June 2020. | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (29) 29 Staff instructors and non teaching staff will be paid salaries of these, 20 are for Butiiti PTC and 9 are for Nyamango Technical institute | (29) 29 staff and non teaching staff were paid their quarterly salaries in Butiiti PTC and Nyamango Technical Institute | | (29)29 Staff instructors and non teaching staff will be paid salaries of these, 20 are for Butiiti PTC and 9 are for Nyamango Technical institute | (29)29 staff and non teaching staff were paid their quarterly salaries in Butiiti PTC and Nyamango Technical Institute |
| No. of students in tertiary education | (500) 500 students in tertiary education | (500) There are 500 students in tertiary education | | (500)500 students in tertiary education | (500)There are 500 students in tertiary education |
| Non Standard Outputs: | N/A | A total of Shs 141,608,536/= was paid to staff in form of salaries | | | A total of Shs 149,261,140/= was paid to staff |
| 211101 General Staff Salaries | 585,396 | 362,074 | 62 % | | 141,609 |
| Wage Rect: | 585,396 | 362,074 | 62 % | | 141,609 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 585,396 | 362,074 | 62 % | | 141,609 |
| Reasons for over/under performance: | The institutions are still understaffed despite the fact that we have the resources to accommodate more teaching and non teaching staff to fill the gaps | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Skills Development services | 111,897,302 /= was paid to tertiary Institutions of Butiiti PTC and Nyamango Technical | | Skills Development services | 111,897,302 /= was paid to tertiary Institutions of Butiiti PTC and Nyamango Technical |
| 263367 Sector Conditional Grant (Non-Wage) | 335,692 | 223,795 | 67 % | | 111,897 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 335,692 | 111,897 | 33 % | | 0 |
| Gou Dev: | 0 | 111,897 | 0 % | | 111,897 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 335,692 | 223,795 | 67 % | | 111,897 |
| Reasons for over/under performance: | The money was released as planned to support operations of Nyamango Technical institute and Butiiti PTC | | | | |

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Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and Supervision of primary and Secondary Schools | Monitoring and supervision of Primary and Secondary education was done in the quarter | | Monitoring and Supervision of primary and Secondary Schools | Monitoring and supervision of Primary and Secondary education was done in the quarter |
| 221011 Printing, Stationery, Photocopying and Binding | 4,100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 83,986 | 38,948 | 46 % | | 2,911 |
| 228002 Maintenance - Vehicles | 16,670 | 9,566 | 57 % | | 3,749 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 104,756 | 48,514 | 46 % | | 6,660 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 104,756 | 48,514 | 46 % | | 6,660 |
| Reasons for over/under performance: | Out of the total budget of shs26,189,000 only shs. 6,660,000 was spent by the DEO's Office and the balance Shs.19,529,000 meant for Inspectorate Section was unspent due to the abrupt closure of schools out break of Covid-19 | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and Supervision Secondary Education | Monitoring and supervision of Secondary Education was done | | Monitoring and Supervision Secondary Education | Monitoring and supervision of Secondary Education was done |
| 227001 Travel inland | 52,748 | 16,830 | 32 % | | 859 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 52,748 | 16,830 | 32 % | | 859 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 52,748 | 16,830 | 32 % | | 859 |
| Reasons for over/under performance: | Most of the activities planned under this output could not be carried out due to the closure of schools brought by Covid 19. | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |

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| | | | | |
|--|-----------------------------|---|---|---|
| Non Standard Outputs: | Sports Development Services | Planned activities of the quarter could not be carried out due to the out break of Covid -19 | - Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Maintenance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions | Planned activities of the quarter could not be carried out due to the out break of Covid -19 |
| 221002 Workshops and Seminars | 10,100 | 0 | 0 % | 0 |
| 221017 Subscriptions | 1,900 | 550 | 29 % | 100 |
| 227001 Travel inland | 15,000 | 5,770 | 38 % | 810 |
| 228004 Maintenance – Other | 3,000 | 1,212 | 40 % | 562 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 7,532 | 25 % | 1,472 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 7,532 | 25 % | 1,472 |
| Reasons for over/under performance: Closure of schools due to the out break of Covid -19 has hampered sports activities especially copa coca cola for secondary schools and Kids athletics for primary schools which were scheduled for second term. | | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sector capacity Development | Follow up activities on financial management training. Curriculum management training in key areas such as Physical education, HIV aids, and Special needs (inclusive education) was done | Sector capacity Development | Follow up activities on financial management training. Curriculum management training in key areas such as Physical education, HIV aids, and Special needs (inclusive education) was done |
| 221003 Staff Training | 54,100 | 29,661 | 55 % | 17,317 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 54,100 | 29,661 | 55 % | 17,317 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,100 | 29,661 | 55 % | 17,317 |

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Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Reasons for over/under performance: Although some activities had already been implemented some were still underway and the closure of schools took effect due to Covid 19 pandemic | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Education Management Services | Inspection and monitoring of schools was done although requisitions had not been made and covid 19 struck. | | Education Management Services | Inspection and monitoring of schools was done although requisitions had not been made and covid 19 struck. |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 12,570 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 8,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,100 | 571 | 14 % | | 0 |
| 221017 Subscriptions | 520 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 900 | 45 % | | 900 |
| 227001 Travel inland | 77,986 | 51,847 | 66 % | | 12,185 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 111,376 | 53,318 | 48 % | | 13,085 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 111,376 | 53,318 | 48 % | | 13,085 |
| Reasons for over/under performance: | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| No. of SNE facilities operational | (10) Identify 10 pupils with Special learning needs and make referrals Identify at least 19 pupils with Special learning needs and make referrals | (10) 10 pupils with Special needs were identified and 19 referrals mad | | (10)Identify 10 pupils with Special learning needs and make referrals Identify at least 19 pupils with Special learning needs and make referrals | (10)10 pupils with Special needs were identified and 19 referrals made |
| No. of children accessing SNE facilities | () At least 5 pupils will be assisted to access SNE facilities | (5) 5 pupils were assisted to access SNE facilities | | () | (5)5 pupils were assisted to access SNE facilities |

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| Non Standard Outputs: | Education Management Services | The planned activities under workshops and seminars could not be implemented due to the out break of covid 19 that led to the premature close of schools. | Education Management Services | The planned activities under workshops and seminars could not be implemented due to the out break of covid 19 that led to the premature close of schools. |
|-------------------------------------|-------------------------------------|---|-------------------------------------|---|
| 221002 Workshops and Seminars | 5,000 | 1,293 | 26 % | 0 |
| 227001 Travel inland | 3,000 | 1,000 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,293 | 29 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,293 | 29 % | 0 |
| Reasons for over/under performance: | | The planned activities under workshops and seminars could not be implemented due to the out break of covid 19 that led to the premature close of schools. | | |
| Total For Education : Wage Rect: | 9,326,195 | 7,163,185 | 77 % | 2,500,087 |
| Non-Wage Reccurent: | 2,674,515 | 1,558,668 | 58 % | 668,735 |
| GoU Dev: | 1,239,264 | 873,889 | 71 % | 574,361 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 13,239,975 | 9,595,742 | 72.5 % | 3,743,183 |

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------------|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -District Road equipment and machinery repaired | Purchased consumables for the road equipment, did service and repairs of vehicle | | | Purchase of consumables for the road equipment, service and repairs of vehicle |
| 224005 Uniforms, Beddings and Protective Gear | 4,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 10,000 | 6,962 | 70 % | | 6,962 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 75,682 | 53,187 | 70 % | | 32,900 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 89,682 | 60,149 | 67 % | | 39,862 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 89,682 | 60,149 | 67 % | | 39,862 |
| Reasons for over/under performance: | 1. Inadequate quarterly allocations to purchase all consumables(Tyres,Blades,etc) for the road equipment. 2. Delays in the process of acquiring the consumables. | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operation of District Roads Office | Periodic Maintenance of Butiiti-Ruhoko- Nyantungo 8Km, Kyakasura- Nyabaganga- Nyabuharwa 4.5Km, Matiri-Kawaruju- Kyamulimi 10Km, Kijwiga-Myeri- Ikoba 4Km, Submission of reports to line ministry & URF, attending workshops and Meeting, routine supervision of roads | | Operation of District Roads Office | Periodic Maintenance of Butiiti-Ruhoko- Nyantungo 8Km, Kyakasura- Nyabaganga- Nyabuharwa 4.5Km, Matiri-Kawaruju- Kyamulimi 10Km, Kijwiga-Myeri- Ikoba 4Km, Submission of reports to line ministry & URF, attending workshops and Meeting, routine supervision of roads |
| 211103 Allowances (Incl. Casuals, Temporary) | 156,805 | 24,531 | 16 % | | 24,531 |
| 221001 Advertising and Public Relations | 2,400 | 1,667 | 69 % | | 467 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,100 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 708 | 0 | 0 % | | 0 |
| 227001 Travel inland | 82,480 | 31,932 | 39 % | | 16,353 |

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| | | | | |
|----------------------------------|---------|---------|------|--------|
| 227004 Fuel, Lubricants and Oils | 259,204 | 127,088 | 49 % | 55,422 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 508,198 | 185,218 | 36 % | 96,773 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 508,198 | 185,218 | 36 % | 96,773 |

Reasons for over/under performance:

1. Inadequate road unit to cover quarterly work plan as planned.
2. Inadequate consumables due to limited funds per quarter and
3. Tyres punctures delaying to achieve the targeted out put in the planned time.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|--------------------------------------|--|---|--|---|
| No of bottle necks removed from CARs | (15) Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyearamire, | (15) All funds for the financial year were transferred by the end of second quarter | (15) Removal of bottlenecks from roads for 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusozzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyearamire, | (15) All funds for the financial year were transferred by the end of second quarter |
| Non Standard Outputs: | None | None | None | None |

| | | | | |
|---|---------|---------|-------|---|
| 263104 Transfers to other govt. units (Current) | 165,088 | 299,142 | 181 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 165,088 | 299,142 | 181 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 165,088 | 299,142 | 181 % | 0 |

Reasons for over/under performance:

1. Inadequate Road unit to complete the road works as planned in the quarter.

Output : 048156 Urban unpaved roads Maintenance (LLS)

| | | | |
|--|--|---|-----|
| Length in Km of Urban unpaved roads routinely maintained | (5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusozzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments | (5) Urban roads 62Km in 5 Town Councils of Kyenjojo, Katooke, Kyarusozzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments | () |
|--|--|---|-----|

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|---|--|--|--|--|
| Length in Km of Urban unpaved roads periodically maintained | (5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained Force account with District Equipment, Supervision, spot improvement and periodic maintenance | () | (5)Urban roads 14Km in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments | () |
| Non Standard Outputs: | None | | None | |
| 263104 Transfers to other govt. units (Current) | 537,109 | 391,200 | 73 % | 148,767 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 537,109 | 391,200 | 73 % | 148,767 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 537,109 | 391,200 | 73 % | 148,767 |
| Reasons for over/under performance: | | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048202 Vehicle Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Vehicle Maintenance | 1. Repairs underway in the Workshops for UG 2686 R | Vehicle Maintenance | 1. Repairs underway in the Workshops for UG 2686 R |
| 228002 Maintenance - Vehicles | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: 1. Delays in completion of repairs by the tenderer. | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Power purchased 2. Defective accessories replaced and functional | 1. Purchase of of power 2. Replacement of defective accessories | 1. Power purchased 2. Defective accessories replaced and functional | 1. Purchase of of power 2. Replacement of defective accessories |
| 223005 Electricity | 6,000 | 3,912 | 65 % | 997 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,912 | 65 % | 997 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 3,912 | 65 % | 997 |

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Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|---|
| Reasons for over/under performance: 1. Inadequate funds for repair and installation of more security lights. | | | | | |
| Capital Purchases | | | | | |
| Output : 048281 Construction of public Buildings | | | | | |
| No. of Public Buildings Constructed | () Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/= | () Design drawings for the Multipurpose hall by the consultant and tendering | | () | ()Design drawings for the Multipurpose hall by the consultant and tendering |
| Non Standard Outputs: | 1. Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/= | Design drawings for the Multipurpose hall by the consultant and tendering | | 1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/= | Design drawings for the Multipurpose hall by the consultant and tendering |
| 312101 Non-Residential Buildings | 254,025 | 6,903 | 3 % | | 6,903 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 254,025 | 6,903 | 3 % | | 6,903 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 254,025 | 6,903 | 3 % | | 6,903 |
| Reasons for over/under performance: 1. Delays in acquiring design drawings and BoQs for the Multipurpose hall to enable tendering. | | | | | |
| Total For Roads and Engineering : Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non-Wage Reccurent: | 1,312,076 | 939,621 | 72 % | | 286,399 |
| GoU Dev: | 254,025 | 250,209 | 98 % | | 250,209 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,566,101 | 1,189,830 | 76.0 % | | 536,609 |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operation of the District Water Office | | | Operation of the District Water Office | |
| 221002 Workshops and Seminars | 648 | 324 | 50 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,250 | 3,270 | 52 % | | 1,690 |
| 221011 Printing, Stationery, Photocopying and Binding | 615 | 607 | 99 % | | 457 |
| 227001 Travel inland | 3,750 | 2,096 | 56 % | | 660 |
| 228002 Maintenance - Vehicles | 6,000 | 5,653 | 94 % | | 653 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,263 | 11,950 | 69 % | | 3,460 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,263 | 11,950 | 69 % | | 3,460 |
| Reasons for over/under performance: | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| No. of water points rehabilitated | (15) Increased functionality of boreholes | () | | (3)Increased functionality of boreholes | () |
| Non Standard Outputs: | - Support for O&M of district water and sanitation | | | Support for O&M of district water and sanitation | |
| 221002 Workshops and Seminars | 7,897 | 3,549 | 45 % | | 2,501 |
| 227001 Travel inland | 5,264 | 3,948 | 75 % | | 1,316 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,161 | 7,497 | 57 % | | 3,817 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,161 | 7,497 | 57 % | | 3,817 |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| No. of water and Sanitation promotional events undertaken | (1) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations | () | | (1)01 Sanitation week to be conducted in the third quarter followed by world water day celebrations | () |

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| | | | | |
|---|---|-------|---|-------|
| No. of water user committees formed. | (11) 11 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20FY | () | (4)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY | () |
| No. of Water User Committee members trained | (11) 11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY | () | (3)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (11) - 11 water user committees to be sensitized - Regular data collection for 30 water points conducted | () | (4)11 water user committees to be sensitized - Regular data collection for 30 water points conducted | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) 1 advocacy meeting at S/C to be convened,sensitizing communities. | () | (1)1 advocacy meeting at S/C to be | () |
| Non Standard Outputs: | - Promotion of Community Based Management | | Promotion of Community Based Management | |
| 221002 Workshops and Seminars | 1,864 | 1,048 | 56 % | 1,048 |
| 227001 Travel inland | 3,747 | 937 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,611 | 1,985 | 35 % | 1,048 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,611 | 1,985 | 35 % | 1,048 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payment to the contractor for the feasibility study for Kaizikasya water supply | | | |
| 281502 Feasibility Studies for Capital Works | 6,000 | 6,000 | 100 % | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,000 | 6,000 | 100 % | 6,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,000 | 100 % | 6,000 |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Non Standard Service Delivery Capital | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,254 | 21,823 | 72 % | | 6,587 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 30,254 | 21,823 | 72 % | | 6,587 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,254 | 21,823 | 72 % | | 6,587 |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (11) Drilling of 11 Boreholes | () | | (4)Drilling of 11 Boreholes | () |
| No. of deep boreholes rehabilitated | (15) 15 boreholes to be rehabilitated | () | | (4)15 boreholes to be rehabilitated | () |
| Non Standard Outputs: | - Borehole drilling and rehabilitation | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,413 | 14,558 | 75 % | | 4,205 |
| 312104 Other Structures | 317,721 | 134,685 | 42 % | | 105,688 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 337,134 | 149,243 | 44 % | | 109,892 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 337,134 | 149,243 | 44 % | | 109,892 |
| Reasons for over/under performance: | | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Completion of kanyegaramire water supply phase Two | () | | (1)Completion of kanyegaramire water supply phase Two | () |
| Non Standard Outputs: | Completion of kanyegaramire water supply phase Two | | | | |
| 312104 Other Structures | 95,729 | 94,502 | 99 % | | 0 |

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| | | | | |
|---------------------|--------|--------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 95,729 | 94,502 | 99 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,729 | 94,502 | 99 % | 0 |

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

| | | | | |
|---|---|---------|---|---------|
| No. of new connections made to existing schemes | (8) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres | () | () | () |
| Non Standard Outputs: | Support for O&M of urban water facilities | | Support for O&M of urban water facilities | |
| 228001 Maintenance - Civil | 410,000 | 307,500 | 75 % | 102,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 410,000 | 307,500 | 75 % | 102,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 410,000 | 307,500 | 75 % | 102,500 |

Reasons for over/under performance:

Capital Purchases**Output : 098272 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

| | | | | |
|------------------------------|---------|---------|--------|---------|
| Total For Water : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Recurrent: | 446,035 | 328,932 | 74 % | 110,825 |
| GoU Dev: | 469,117 | 271,569 | 58 % | 122,480 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 915,152 | 600,501 | 65.6 % | 233,305 |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 20 women and 100 men sensitized and 20 wetland encroachers evicted | 15 women and 75 men sensitized and 15 wetland encroachers evicted | | 20 women and 100 men sensitized and 20 wetland encroachers evicted | 5 women and 25 men sensitized and 5 wetland encroachers evicted |
| 227001 Travel inland | 4,257 | 3,193 | 75 % | | 1,065 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,257 | 3,193 | 75 % | | 1,065 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,257 | 3,193 | 75 % | | 1,065 |
| Reasons for over/under performance: Funds were not enough to enable the department to do routine monitoring of wetland encroachers. | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (12) 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. | () 9 Patrols against Illegal Pit -Sawing activities carried out and compliance timber cutting inspections done in sub counties of Kanyegaramire 1, Katooke 1, and Nyankwanzi 1 | | (3) 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Kanyegaramire 1, Katooke 1, and Kyembogo1 . | (3) 3 patrols against illegal pit sawing activities carried out and compliance timber cutting inspections done in sub counties of Kanyegaramire 1, Katooke 1, and Nyankwanzi 1 |
| Non Standard Outputs: | 85000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiti. Support 30 women and 80 men in tree planting activities. | Support 30 women and 80 men in tree planting activities. | | Support 30 women and 80 men in tree planting activities. | Support 30 women and 80 men in tree planting activities. |
| 227001 Travel inland | 4,748 | 3,053 | 64 % | | 1,168 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,748 | 3,053 | 64 % | | 1,168 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,748 | 3,053 | 64 % | | 1,168 |
| Reasons for over/under performance: Transport problem and the sector is under staffed and this limits the number of patrols made | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |

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| | | | | |
|---|---|---|--|--|
| No. of Water Shed Management Committees formulated | (2) 2 wetland communities trained in Kigarare and Nyabuharwa | () 2 wet land communities trained in Nyabuharwa | (1)1 wetland community trained in Kigarare | (0)1 wet land communities trained in Nyabuharwa |
| Non Standard Outputs: | nil | Nil | nil | Nil |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |
| Reasons for over/under performance: | Limited funds to have many trainings in the entire District | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (8) 8 compliance inspections carried out in Kyembogo Nyabuharwa, Kanyegaramire, and Kigarare. | () 4 compliance inspections carried out in Kyembogo and Kanyegaramire | (2)2 compliance inspections carried out in Kanyegaramire | (0)2 compliance inspections carried out in Kyembogo |
| Non Standard Outputs: | 20 wetland encraochers Served with eviction notices to and restoration orders | 10 wetland encraochers Served with eviction notices to and restoration orders | 5 wetland encraochers Served with eviction notices to and restoration orders | 5 wetland encraochers Served with eviction notices to and restoration orders |
| 227001 Travel inland | 3,328 | 2,495 | 75 % | 833 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,328 | 2,495 | 75 % | 833 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,328 | 2,495 | 75 % | 833 |
| Reasons for over/under performance: | Transport is a problem to the sector to do the monitoring | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (4) Hold 4 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools | () Hold 3 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools | (1)Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools | (0)Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools |

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| | | | | | |
|--|---------------------|---|---|--|---|
| Non Standard Outputs: | | 40 land titles produced 10 area land committees including 40 men and 10 women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained | 8 land titles produced 3 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained | 10 land titles produced 3 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained | 3 land titles produced 3 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained |
| 227001 | Travel inland | 18,752 | 12,632 | 67 % | 4,890 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 18,752 | 12,632 | 67 % | 4,890 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,752 | 12,632 | 67 % | 4,890 |
| Reasons for over/under performance: | | Increased land disputes that disrupts in the process of land titling and trained land area committee members because the Department doesn't have funds to train these committees | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | physical planning standards enforced 120 lad applications recommended for approval, 50 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale | physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale | physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale | physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale |
| 227001 | Travel inland | 3,000 | 2,250 | 75 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 2,250 | 75 % | 750 |
| Reasons for over/under performance: | | Inadequate funds for the officer to visit the increased up coming towns within the District | | | |
| Total For Natural Resources : Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | | 37,085 | 25,873 | 70 % | 9,456 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 37,085 | 25,873 | 69.8 % | 9,456 |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Council meetings for youth, women and disability held | At least 3 Council meetings for each council (youth, women and disability) were supported. | | Council meeting for youth, women and disability held | Supported youth, women and disability councils. |
| 282101 Donations | 17,043 | 12,782 | 75 % | | 4,261 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,043 | 12,782 | 75 % | | 4,261 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,043 | 12,782 | 75 % | | 4,261 |
| Reasons for over/under performance: The funds that were allocated to this section was spent 100%. | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Number of communities mobilized for government priority programmes by gender, category and location. | At least 75% of CSOs and YLP groups have been followed up and monitored. | | At least 15% of community mobilized for government priority programmes by gender, category and location. | Follow up on YLP groups and monitoring of sector and CSOs activities. |
| 222001 Telecommunications | 400 | 300 | 75 % | | 100 |
| 227001 Travel inland | 10,511 | 7,799 | 74 % | | 2,544 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,911 | 8,099 | 74 % | | 2,644 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,911 | 8,099 | 74 % | | 2,644 |
| Reasons for over/under performance: Lack of a departmental vehicle. The unspent balance was claimed late and the quarter ended before it had been processed in the system. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |

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| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | Instructional materials procured, FAL Instructors trained by gender, Number of adult learners enrolled by gender and location | 50% of the planned activities that were planned in the financial year have so far been handled. | Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location | Support supervision and back stopping of FAL classes were held in 4 lower local governments held, and also Data collection to ascertain the number of learners by age category, gender, and learners with disabilities per active class and their challenges. The exercise was done 12 Lower Local Governments |
| 221002 Workshops and Seminars | 4,000 | 1,719 | 43 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,100 | 1,546 | 74 % | 1,546 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,448 | 86 % | 3,373 |
| 222001 Telecommunications | 400 | 300 | 75 % | 100 |
| 222003 Information and communications technology (ICT) | 600 | 450 | 75 % | 150 |
| 227001 Travel inland | 8,900 | 6,150 | 69 % | 1,700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 13,613 | 68 % | 6,869 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 13,613 | 68 % | 6,869 |
| Reasons for over/under performance: | The department lack means of transport to conduct support supervisions, monitoring and follow up of planned activities. | | | |
| | The over performance was due to unspent balances from the previous quarters. | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects | At least 50% lower local governments were sensitized on the GBV dangers and UWEP recoveries. | 25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects | Conducted 2 sensitization meetings on GBV in Butiiti Sb county, Isandara and also handled 3 GBV cases. Recovered 178million at at February 2020 under UWEP and also 18 groups approved to benefit under recovery with Ushs.180million. |
| 221009 Welfare and Entertainment | 3,000 | 3,000 | 100 % | 3,000 |

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| | | | | | |
|--|--|---|-------|---|---|
| 227001 | Travel inland | 1,500 | 1,125 | 75 % | 420 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,500 | 4,125 | 92 % | 3,420 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,500 | 4,125 | 92 % | 3,420 |
| Reasons for over/under performance: | | Lack of departmental means of transport to enable the sector conduct more sensitizations on dangers of GBV. | | | |
| | | The over performance was due to unspent balances from the previous quarters. | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (86) Follow up cases, youth groups supported with at least 30% female and resettling children | (82) 82 cases of child neglect and abuse handled at both district and CFPU level. | | (20)Follow up cases, youth groups supported with at least 30% female and resettling children | (32)Child abuse and neglect cases handled at district and CFPU level |
| Non Standard Outputs: | Child abuse cases followed up and settled | At least 50% of planned activities conducted. | | At least 30%of Child abuse cases followed up and settled | Capacity building to Ag. CDOs in lower local governments done in case management tools. |
| 221009 | Welfare and Entertainment | 500 | 225 | 45 % | 0 |
| 222003 | Information and communications technology (ICT) | 400 | 300 | 75 % | 100 |
| 227001 | Travel inland | 3,374 | 2,531 | 75 % | 947 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,274 | 3,056 | 71 % | 1,047 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,274 | 3,056 | 71 % | 1,047 |
| Reasons for over/under performance: | | Lack of means of transport for the sector for monitoring and support supervision in lower local governments and CSOs. | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender. | At least 50% of PWD groups supported with IGAs. | | At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender. | 6PWD groups supported for income generating activities, procured and distributed assistive devices, procured stationery and computer consumables, training of CBR volunteers including teachers and villaage health teams in Butunduzi Town Council and given out cash grants to older persons. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,026 | 880 | 43 % | 0 |
| 221002 | Workshops and Seminars | 5,000 | 3,750 | 75 % | 0 |

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| | | | | |
|---|--|--|---|--|
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,498 | 100 % | 1,348 |
| 221009 Welfare and Entertainment | 474 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 247 | 25 % | 247 |
| 227001 Travel inland | 5,000 | 3,710 | 74 % | 1,210 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 10,085 | 67 % | 2,805 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 10,085 | 67 % | 2,805 |
| Reasons for over/under performance: Lack of transport for monitoring and support supervision. | | | | |
| The unspent balance was due to delays in procurement. | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV. | | 25% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV. | |
| 227001 Travel inland | 480 | 0 | 0 % | 0 |
| 282101 Donations | 500 | 245 | 49 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 980 | 245 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 980 | 245 | 25 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees | 50% of workplaces inspected and employees and employers meetings held. | 25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees | 15 cases handled including 3 termination, 10 accident notifications and 2 compensations. 3 workplaces inspected. Training of Human Resource Managers and Employees on social safe guards and workers rights. |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 500 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |

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|--|-----------------------------------|---|--|--|---|
| 227001 | Travel inland | 2,000 | 1,250 | 62 % | 342 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 1,750 | 29 % | 842 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 1,750 | 29 % | 842 |
| Reasons for over/under performance: | | Lack of transport means for inspection and increased cases of accident in most workplaces. | | | |
| | | The spent balance was due to delay in procurement. | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Assistive devices procured and distributed to PWD and older persons by gender and age | At least 75% of planned devices procured and distributed | At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age | Procured and distributed assistive devices to People with Disabilities and Older persons. |
| 224001 | Medical and Agricultural supplies | 8,000 | 3,960 | 50 % | 3,960 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 3,960 | 50 % | 3,960 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 3,960 | 50 % | 3,960 |
| Reasons for over/under performance: | | Th over performance of due to unspent balances in previous quarters. | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Support supervision and consultative meetings held with special focus on hard to reach areas. | At least 75% of planned activities implemented. | At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas. | Consultative meetings held. Holding dialogues on GBV, Monitoring groups to apply for support and also monitor supported groups. |
| 221007 | Books, Periodicals & Newspapers | 730 | 490 | 67 % | 248 |
| 227001 | Travel inland | 7,790 | 5,769 | 74 % | 1,675 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,520 | 6,259 | 73 % | 1,923 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,520 | 6,259 | 73 % | 1,923 |
| Reasons for over/under performance: | | Lack of transport means and increased cases of GBV in the community. | | | |
| | | Under performance was due to delay in procurement. | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |

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|---|--|--|---|---|
| Non Standard Outputs: | YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties. | At least 50% of PWD groups supported for income generating activities. | 25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties. | 6PWD groups supported for income generating activities. |
| 263369 Support Services Conditional Grant (Non-Wage) | 18,000 | 7,500 | 42 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 7,500 | 42 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 7,500 | 42 % | 3,000 |
| Reasons for over/under performance: | Lack of transport for monitoring. | | | |
| | The unspent balance was due to beneficiaries accounts lacking information. | | | |
| Capital Purchases | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Total For Community Based Services : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 113,228 | 71,473 | 63 % | 30,771 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 113,228 | 71,473 | 63.1 % | 30,771 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Management of the District Planning Office | Procured printing stationary | | Management of the District Planning Office | Procured printing stationary |
| 221003 Staff Training | 1,500 | 300 | 20 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 961 | 246 | 26 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,039 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 600 | 150 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 600 | 200 | 33 % | | 150 |
| 222003 Information and communications technology (ICT) | 400 | 104 | 26 % | | 104 |
| 227001 Travel inland | 5,800 | 21,414 | 369 % | | 0 |
| 228002 Maintenance - Vehicles | 200 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,100 | 22,414 | 171 % | | 254 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,100 | 22,414 | 171 % | | 254 |
| Reasons for over/under performance: Most of the activities have been scheduled to quarter four | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff , | (3) Three qualified staff available to support the planning unit activities, Paid Monthly staff Salaries for Planning Unit Staff | | (3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff | (3)Three qualified staff available to support the planning unit activities, Paid Monthly staff Salaries for Planning Unit Staff |
| No of Minutes of TPC meetings | (12) Conduct 12 TPC meetings at the District Headquarters | (3) Conducted 12 TPC meetings at the District Headquarters | | (3)Conduct 12 TPC meetings at the District Headquarters | (3)Conducted 12 TPC meetings at the District Headquarters |
| Non Standard Outputs: | District Planning | Conducted 9 TPC meetings and minutes available on file | | District Planning | Conducted 9 TPC meetings and minutes available on file |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |

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| | | | | |
|---|------------------------------|--|------------------------------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: The TPC was conducted and minutes are on file and they were funded under Administration | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Statistical data collection | The Data was collected for compilation of the Statistical Abstract | -Statistical data collection | The Data was collected for compilation of the Statistical Abstract |
| 227001 Travel inland | 2,000 | 1,290 | 65 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,290 | 65 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,290 | 65 % | 0 |
| Reasons for over/under performance: The Data was collected for compilation of the Statistical Abstract | | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic data collection | Demographic data collection done especially the BDR exercise | Demographic data collection | Demographic data collection done especially the BDR exercise |
| 221002 Workshops and Seminars | 20,000 | 3,060 | 15 % | 1,470 |
| 227001 Travel inland | 40,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 1,590 | 0 % | 0 |
| Gou Dev: | 0 | 1,470 | 0 % | 1,470 |
| External Financing: | 60,000 | 0 | 0 % | 0 |
| Total: | 60,000 | 3,060 | 5 % | 1,470 |
| Reasons for over/under performance: Demographic data collection done especially the BDR exercise | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Development Planning | The budget conference was conducted successfully | Development Planning | The budget conference was conducted successfully |
| Non Standard Outputs: | Development Planning | | | |
| 221002 Workshops and Seminars | 7,500 | 4,190 | 56 % | 0 |
| 221003 Staff Training | 10,000 | 1,500 | 15 % | 0 |
| 222001 Telecommunications | 1,200 | 390 | 33 % | 0 |

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| | | | | |
|--|---------|-------|------|---|
| 222003 Information and communications technology (ICT) | 1,200 | 400 | 33 % | 0 |
| 227001 Travel inland | 22,618 | 0 | 0 % | 0 |
| 282101 Donations | 650,355 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 677,873 | 6,480 | 1 % | 0 |
| Gou Dev: | 15,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 692,873 | 6,480 | 1 % | 0 |

Reasons for over/under performance: The budget conference was conducted successfully

Output : 138307 Management Information Systems

N/A

| | | | | |
|--|--------------------------------|--------------------------------|-----|---|
| Non Standard Outputs: | Management Information Systems | Management Information Systems | | |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 3,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,900 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,900 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

| | | | | |
|-------------------------------|----------------------|--------|--|--------|
| Non Standard Outputs: | Operational Planning | NA | Operational Planning coordinate the budget conference and PBS activities | NA |
| 221002 Workshops and Seminars | 15,000 | 15,000 | 100 % | 15,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,000 | 15,000 | 100 % | 15,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 15,000 | 100 % | 15,000 |

Reasons for over/under performance: These activities were implemented in the previous quarter , others will be implemented in the next quarter

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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| | | | | | |
|--|--|--|--|--|--|
| Non Standard Outputs: | | Monitoring and Evaluation of Sector plans | Monitored and evaluated the capital projects especially DDEG projects and advised the implementer'.s accordingly | Monitoring and Evaluation of Sector plans | Monitored and evaluated the capital projects especially DDEG projects and advised the implementer'.s accordingly |
| 227001 | Travel inland | 8,695 | 9,200 | 106 % | 8,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 1,200 | 0 % | 0 |
| | Gou Dev: | 8,695 | 8,000 | 92 % | 8,000 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,695 | 9,200 | 106 % | 8,000 |
| Reasons for over/under performance: | | The remaining activities are scheduled for quarter four | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted) | Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted) | Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted) | Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted) |
| 281501 | Environment Impact Assessment for Capital Works | 3,750 | 5,750 | 153 % | 0 |
| 281503 | Engineering and Design Studies & Plans for capital works | 2,500 | 1,586 | 63 % | 972 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 2,000 | 2,000 | 100 % | 0 |
| 312211 | Office Equipment | 1,000 | 1,000 | 100 % | 0 |
| 312213 | ICT Equipment | 20,000 | 20,000 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 2,000 | 0 % | 0 |
| | Gou Dev: | 29,250 | 28,336 | 97 % | 972 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 29,250 | 30,336 | 104 % | 972 |
| Reasons for over/under performance: | | The rest of the equipment will be paid in quarter four | | | |
| | Total For Planning : Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non-Wage Reccurent: | 700,873 | 68,656 | 10 % | 254 |
| | GoU Dev: | 67,945 | 52,806 | 78 % | 25,442 |
| | Donor Dev: | 60,000 | 0 | 0 % | 0 |
| | Grand Total: | 828,818 | 121,462 | 14.7 % | 25,696 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted | Air time procured, news papers bought, submissions made, stationary procured, | | Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted | Air time procured, news papers bought, submissions made, stationary procured, |
| 221002 Workshops and Seminars | 3,500 | 1,310 | 37 % | | 460 |
| 221007 Books, Periodicals & Newspapers | 730 | 428 | 59 % | | 124 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 250 | 125 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | | 0 |
| 221017 Subscriptions | 600 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,400 | 1,800 | 75 % | | 600 |
| 222003 Information and communications technology (ICT) | 600 | 125 | 21 % | | 0 |
| 227001 Travel inland | 4,000 | 1,383 | 35 % | | 843 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,830 | 5,496 | 43 % | | 2,027 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,830 | 5,496 | 43 % | | 2,027 |
| Reasons for over/under performance: | Air time procured, news papers bought, submissions made, stationary procured | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Conduct quartet audits of implemented government programs in schools, health centers, sub counties,district headquarters and do value for money audits | (1) Quarterly Audit | | (0)Quarterly Audit | (0)Quarterly Audit |

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| Non Standard Outputs: | Verified Accountabilities, Supplies/Deliveries, Pay change reports,Payroll . DPAC meetings attended | Verified Accountabilities, Supplies/Deliveries, Pay change reports,Payroll . DPAC meetings attended | Verified Accountabilities, Supplies/Deliveries, Pay change reports,Payroll . DPAC meetings attended | Verified Accountabilities, Supplies/Deliveries, Pay change reports,Payroll . DPAC meetings attended |
|--|---|---|---|---|
| 227001 Travel inland | 17,170 | 12,041 | 70 % | 3,858 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,170 | 12,041 | 70 % | 3,858 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,170 | 12,041 | 70 % | 3,858 |
| Reasons for over/under performance: | Implemented as scheduled, the remaining balance will be used in the quarter four. | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,000</i> | <i>17,537</i> | <i>58 %</i> | <i>5,885</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>30,000</i> | <i>17,537</i> | <i>58.5 %</i> | <i>5,885</i> |

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Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 4 Awareness radio talk shows to be conducted | () No talk show conducted | | ()4 Awareness radio talk shows to be conducted | ()No talk show conducted |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (6060) 6060 Trade sensitization meetings organised at the district | () 150 trade sensitization meetings held | | ()1515 Trade sensitization meetings organised at the district | (6)6 trade sensitization meetings held |
| No of businesses inspected for compliance to the law | (6060) 6060 businesses inspected for compliance | () 250 businesses inspected for compliance | | ()1515 businesses inspected for compliance | ()30 businesses inspected for compliance |
| No of businesses issued with trade licenses | (500) 500 businesses issued with trade licences | () | | ()125 businesses issued with trade licences | () |
| Non Standard Outputs: | Trade Development and Promotion Services | N/A | | Trade Development and Promotion Services | N/A |
| 222001 Telecommunications | 33 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 1,200 | 300 | 25 % | | 300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,233 | 300 | 24 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,233 | 300 | 24 % | | 300 |
| Reasons for over/under performance: Under funding of most of the activities has led to under performance | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) 4 Awareness radio talk shows conducted | () no radio talk show conducted | | ()Awareness radio talk shows conducted | ()no radio talk show conducted |
| No of businesses assisted in business registration process | (400) 400 Business assisted in business registration process | () 300 Business assisted in business registration process | | ()100 Business assisted in business registration process | ()100 Business assisted in business registration process |
| No. of enterprises linked to UNBS for product quality and standards | (250) 250 Enterprises linked to UNBS for product quality and standards | () | | ()62 Enterprises linked to UNBS for product quality and standards | () |
| Non Standard Outputs: | Enterprise Development Services | | | Enterprise Development Services | |
| 221001 Advertising and Public Relations | 1,500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |

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| | | | | | |
|---|--|---|-------|---|--|
| 222003 | Information and communications technology (ICT) | 821 | 340 | 41 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,321 | 340 | 10 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,321 | 340 | 10 % | 0 |
| Reasons for over/under performance: | | Inadequate funding which makes the department unable to have all activities done as planned | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (4500) 4500 producers or producer groups linked to market internationally through UEPB | () | | ()1125 producers or producer groups linked to market internationally through UEPB | ()1125 producers or producer groups linked to market internationally through UEP |
| No. of market information reports desserminated | (4000) 4000 market information reports disseminated | () | | ()1000 market information reports disseminated | ()1000 market information reports disseminated |
| Non Standard Outputs: | Market Linkage Services | NA | | | NA |
| 227001 | Travel inland | 3,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Implemented as planned | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (125) 125 cooperative groups supervised | () | | ()32 cooperative groups supervised | () |
| No. of cooperative groups mobilised for registration | (125) 125 cooperative groups mobilized for registration | () | | ()32 cooperative groups mobilized for registration | () |
| No. of cooperatives assisted in registration | (5000) 5000 cooperatives assisted in registration | () | | ()cooperatives assisted in registration | () |
| Non Standard Outputs: | Cooperatives Mobilization and Outreach Services | | | Cooperatives Mobilization and Outreach Services | |
| 227001 | Travel inland | 3,024 | 2,985 | 99 % | 0 |

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| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,024 | 2,985 | 99 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,024 | 2,985 | 99 % | 0 |

Reasons for over/under performance: Implemented as scheduled, this will be handled in Quarter 4

Output : 068305 Tourism Promotional Services

| | | | | |
|--|---|-------|---|---|
| No. of tourism promotion activities mainstreamed in district development plans | (25) 25 tourism promotion activities mainstreamed in district development plans | () | ()tourism promotion activities mainstreamed in district development plans | ()100 Business assisted in business registration process |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (70) 70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified | () | ()70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified | ()70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified |
| No. and name of new tourism sites identified | (20) 20 new tourism sites identified | () | ()new tourism sites identified | () |
| Non Standard Outputs: | Tourism Promotional Services | NA | | NA |
| 227001 Travel inland | 3,000 | 2,858 | 95 % | 1,428 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,858 | 95 % | 1,428 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,858 | 95 % | 1,428 |

Reasons for over/under performance: The department lacks transport means to reach in the tourism sites which are in hard to reach areas

Output : 068306 Industrial Development Services

| | | | | |
|---|--|--|--|---|
| No. of opportunities identified for industrial development | (15) 15 opportunities identified for industrial development | (3) Industrial Development Services | ()industrial development | (3)Industrial Development Services |
| No. of producer groups identified for collective value addition support | (5000) 5000 producer groups identified for collective value addition support | (80%) Industrial Development Services | ()5000 producer groups identified for collective value addition support | (80)Industrial Development Services |
| No. of value addition facilities in the district | (2000) 2000 value addition facilities in the district | () 2000 value addition facilities in the district | ()2000 value addition facilities in the district | ()2000 value addition facilities in the district |
| A report on the nature of value addition support existing and needed | (1500) 1500 report on the nature of value addition support existing and needed | (1500) 1500 report on the nature of value addition support existing and needed | ()1500 report on the nature of value addition support existing and needed | (1500)1500 report on the nature of value addition support existing and needed |

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| Non Standard Outputs: | | -Industrial Development Services | Industrial Development Services | Industrial Development Services | Industrial Development Services |
|--|---------------------|--|--|----------------------------------|--|
| 227001 | Travel inland | 2,000 | 1,055 | 53 % | 1,055 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,055 | 53 % | 1,055 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,055 | 53 % | 1,055 |
| Reasons for over/under performance: | | Inadequate funding to the department limits the movement of staff to monitor the value addition facilities | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Sector Management and Monitoring | Conducted Sector Management and Monitoring | Sector Management and Monitoring | Conducted Sector Management and Monitoring |
| 227001 | Travel inland | 3,000 | 2,941 | 98 % | 241 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 2,941 | 98 % | 241 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 2,941 | 98 % | 241 |
| Reasons for over/under performance: | | Conducted Sector Management and Monitoring | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | | 0 | 0 | 0 % | 0 |
| | Non-Wage Reccurent: | 18,578 | 10,480 | 56 % | 3,025 |
| | GoU Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 18,578 | 10,480 | 56.4 % | 3,025 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|----------------|------------------|----------------|
| LCIII : Kyenjojo Town council | | | | 1,011,821 | 900,494 |
| Sector : Agriculture | | | | 233,487 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 128,569 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 128,569 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Motorcycles-1920 | Kasiina ward Headquarters | Sector Development - Grant | | 120,000 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Computers-733 | Kasiina ward Headquarters | Sector Development - Grant | | 4,000 | 0 |
| ICT - Geographical Positioning Systems (GPS)-765 | Kasiina ward Headquarters | Sector Development - Grant | | 1,569 | 0 |
| ICT - Projectors-823 | Kasiina ward Headquarters | Sector Development - Grant | | 3,000 | 0 |
| <i>Programme : District Production Services</i> | | | | 104,917 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Transfers to LG</i> | | | | 44,800 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bucuni PS | Bucuni ward Bucuni | Other Transfers from Central Government | | 11,200 | 0 |
| Katoosa PS | Kasiina ward Kabagunda | Other Transfers from Central Government | | 11,200 | 0 |
| Kyankuta PS | Kirongo ward Kyankuta | Other Transfers from Central Government | | 11,200 | 0 |
| Nyamango PS | Misandika ward Nyamango | Other Transfers from Central Government | | 11,200 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 60,117 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | Kasiina ward Kasiina | Sector Development - Grant | | 60,117 | 0 |
| Sector : Works and Transport | | | | 413,870 | 116,422 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 159,845 | 116,422 |

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| | | | | | |
|---|--|--|--------|----------------|----------------|
| Lower Local Services | | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | | 159,845 | 116,422 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kyenjojo TC | Ntooma ward Kyenjojo TC Headquarters | Other Transfers from Central Government | | 159,845 | 116,422 |
| Programme : District Engineering Services | | | | 254,025 | 0 |
| Capital Purchases | | | | | |
| Output : Construction of public Buildings | | | | 254,025 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | Kasiina ward District Headquarters | District Discretionary Development Equalization Grant | - | 30,000 | 0 |
| Building Construction - Multipurpose Building-245 | Kasiina ward Kyenjojo DLG | District Discretionary Development Equalization Grant | - | 224,025 | 0 |
| Sector : Education | | | | 296,452 | 772,949 |
| Programme : Pre-Primary and Primary Education | | | | 121,981 | 295,211 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 273,415 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Kirongo ward Bucuni Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Kasiina ward Hakatoma Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Kasiina ward Katoosa Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Kirongo ward Kyankuuta Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Kasiina ward Kyenjojo Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Misandika ward Nyamango Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Ntooma ward Nyantungo Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |
| - | Ntooma ward Rwentaiki Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 273,415 |

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **62,364** **21,775**

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|----------------|----------------|-------------------------------------|--------|-------|
| BUCUNI P.S | Kirongo ward | Sector Conditional Grant (Non-Wage) | 11,322 | 2,834 |
| HAKATOMA | Kasiina ward | Sector Conditional Grant (Non-Wage) | 5,310 | 1,329 |
| KATOOSA P.S. | Kasiina ward | Sector Conditional Grant (Non-Wage) | 7,734 | 1,934 |
| KYANKUUTA P/S | Kirongo ward | Sector Conditional Grant (Non-Wage) | 8,046 | 2,012 |
| KYENJOJO P.S. | Kasiina ward | Sector Conditional Grant (Non-Wage) | 11,418 | 2,855 |
| NYAMANGO P.S | Misandika ward | Sector Conditional Grant (Non-Wage) | 7,326 | 4,274 |
| NYANTUNGO P.S. | Ntooma ward | Sector Conditional Grant (Non-Wage) | 6,570 | 3,833 |
| RWENTAIKI P.S | Ntooma ward | Sector Conditional Grant (Non-Wage) | 4,638 | 2,706 |

Capital Purchases

Output : Classroom construction and rehabilitation **21,200** **21**

Item : 312203 Furniture & Fixtures

| | | | | |
|------------------------------------|---|--------------------------------|--------|----|
| Furniture and Fixtures - Desks-637 | Bucuni ward Bucuni PS | Sector Development -, -, Grant | 7,200 | 21 |
| Furniture and Fixtures - Desks-637 | Kasiina ward Kyenjojo Primary School | Sector Development -, -, Grant | 4,000 | 21 |
| Furniture and Fixtures - Desks-637 | Misandika ward Nyamango PS | Sector Development -, -, Grant | 10,000 | 21 |

Output : Latrine construction and rehabilitation **38,417** **0**

Item : 312101 Non-Residential Buildings

| | | | | |
|--------------------------------------|-----------------------------|-----------------------------|--------|---|
| Building Construction - Latrines-237 | Kirongo ward Katoosa PS | Sector Development -, Grant | 1,599 | 0 |
| Building Construction - Latrines-237 | Kasiina ward Kyenjojo PS | Sector Development -, Grant | 34,467 | 0 |
| Building Construction - Latrines-237 | Ntooma ward Nyantungo PS | Sector Development -, Grant | 2,352 | 0 |

Programme : Secondary Education **174,471** **477,739**

Higher LG Services

Output : Secondary Teaching Services **0** **419,582**

Item : 211101 General Staff Salaries

| | | | | |
|---|-------------------------------------|---------------------------------|---|---------|
| - | Kasiina ward Bufunjo Seed School | Sector Conditional Grant (Wage) | 0 | 419,582 |
|---|-------------------------------------|---------------------------------|---|---------|

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| | | | | |
|--|---|--|----------------|---------------|
| - | Kijuma Buhemba Secondary School | Sector Conditional Grant (Wage) | 0 | 419,582 |
| - | Kasiina ward Nyarukoma Secondary School | Sector Conditional Grant (Wage) | 0 | 419,582 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 174,471 | 58,157 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFUNJO SEED SS | Kasiina ward | Sector Conditional Grant (Non-Wage) | 63,360 | 21,120 |
| BUHEMBA SSS | Kijuma | Sector Conditional Grant (Non-Wage) | 46,233 | 15,411 |
| NYARUKOMA SS | Kasiina ward | Sector Conditional Grant (Non-Wage) | 64,878 | 21,626 |
| Sector : Water and Environment | | | 28,762 | 11,122 |
| Programme : Rural Water Supply and Sanitation | | | 28,762 | 11,122 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 9,348 | 6,736 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kasiina ward Commissioning/W QT | Sector Development - Grant | 5,348 | 6,736 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Kasiina ward HeadQuarterly | Sector Development - Grant | 4,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 19,413 | 4,386 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kasiina ward Headquarters | Sector Development - Grant | 19,413 | 4,386 |
| Sector : Public Sector Management | | | 39,250 | 0 |
| Programme : District and Urban Administration | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Kasiina ward Kyenjojo DLG HQTRs | Transitional Development Grant | 10,000 | 0 |
| Programme : Local Government Planning Services | | | 29,250 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 29,250 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |

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| | | | | |
|--|--|--|----------------|----------------|
| Environmental Impact Assessment - Field Expenses-498 | Kasiina ward All DDEG capital sites are expected to be done | District Discretionary Development Equalization Grant | 3,750 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Kasiina ward All Capital projects for DDEG in the District | District Discretionary Development Equalization Grant | 2,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kasiina ward All major capital works for DDEG sites | District Discretionary Development Equalization Grant | 2,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| Procurement of a binding machine | Kasiina ward District Headquarters | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Mobile Phones-803 | Kasiina ward District headquarters | District Discretionary Development Equalization Grant | 800 | 0 |
| ICT - Printers-821 | Kasiina ward District Headquarters | District Discretionary Development Equalization Grant | 6,200 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Kasiina ward Kyenjojo Dist.Headquarters | District Discretionary Development Equalization Grant | 8,000 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Kasiina ward Statistics unit under Planning unit | Other Transfers from Central Government | 5,000 | 0 |
| LCIII : Kyembogo Sub county | | | 835,760 | 386,726 |
| Sector : Agriculture | | | 78,400 | 0 |
| Programme : District Production Services | | | 78,400 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 78,400 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Byeya PS | Kigoyera Byeya | Other Transfers from Central Government | 11,200 | 0 |
| Nyabusenzi PS | Katambale Igooma B | Other Transfers from Central Government | 11,200 | 0 |

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| | | | | |
|---|--|---|----------------|----------------|
| Ncumbi PS | Kyamugenyi Kyabaganda | Other Transfers from Central Government | 11,200 | 0 |
| Kyembogo PS | Mirambi Kyembogo | Other Transfers from Central Government | 11,200 | 0 |
| Mparo PS | Kasaba Mparo B | Other Transfers from Central Government | 11,200 | 0 |
| Nyaburaara PS | Mirambi Nyaburaara | Other Transfers from Central Government | 11,200 | 0 |
| Igoma PS | Kigoyera Rwembogo | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 19,327 | 38,654 |
| Programme : District, Urban and Community Access Roads | | | 19,327 | 38,654 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 19,327 | 38,654 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyembogo SC | Mirambi Kyembogo SC Headquarters | Other Transfers from Central Government | 19,327 | 38,654 |
| Sector : Education | | | 690,910 | 343,877 |
| Programme : Pre-Primary and Primary Education | | | 131,138 | 343,858 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 307,760 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kigoyera Byeya Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Kigoyera Igoma Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Kigoyera Kajuma Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Katambale Katambale Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Mirambi Kihumuro Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Mirambi Kyembogo Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |

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|---|---|--|----------------|---------------|
| - | Kasaba Mparo Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Kyamugenyi Ncumbi Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Mirambi Nyaburara Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Katambale Nyabusozzi Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| - | Kasaba Nyaruzigati Primary School | Sector Conditional Grant (Wage) | 0 | 307,760 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 111,126 | 36,080 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Byeya P.S | Kigoyera | Sector Conditional Grant (Non-Wage) | 12,630 | 3,162 |
| Igoma P.S. | Kigoyera | Sector Conditional Grant (Non-Wage) | 12,138 | 3,039 |
| KAJUMA P.S | Kigoyera | Sector Conditional Grant (Non-Wage) | 7,938 | 1,985 |
| Katambale P.S | Katambale | Sector Conditional Grant (Non-Wage) | 10,386 | 2,597 |
| Kihumuro P.S | Mirambi | Sector Conditional Grant (Non-Wage) | 8,478 | 2,120 |
| Kyembogo P.S. | Mirambi | Sector Conditional Grant (Non-Wage) | 13,650 | 3,413 |
| Mparo P.S. | Kasaba | Sector Conditional Grant (Non-Wage) | 12,330 | 3,083 |
| Ncumbi P.S | Kyamugenyi | Sector Conditional Grant (Non-Wage) | 8,706 | 2,177 |
| Nyaburara P.S | Mirambi | Sector Conditional Grant (Non-Wage) | 8,130 | 4,743 |
| NYABUSOZI P.S | Katambale | Sector Conditional Grant (Non-Wage) | 8,250 | 4,813 |
| NYARUZIGATI P.S | Kasaba | Sector Conditional Grant (Non-Wage) | 8,490 | 4,953 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 18,400 | 18 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Mirambi Byeya PS | Sector Development Grant | 7,200 | 18 |
| Furniture and Fixtures - Desks-637 | Kigoyera Igoma PS | Sector Development Grant | 7,200 | 18 |
| Furniture and Fixtures - Desks-637 | Kasaba Nyaruzigati PS | Sector Development Grant | 4,000 | 18 |

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| | | | | |
|--|--|--|----------------|----------------|
| Output : Latrine construction and rehabilitation | | | 1,612 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kigoyera Kajuma PS | Sector Development Grant | 1,612 | 0 |
| Programme : Secondary Education | | | 559,773 | 19 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 559,773 | 19 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kasaba Mparo Seed Secondary School | Sector Development - Grant | 559,773 | 19 |
| Sector : Health | | | 19,148 | 4,195 |
| Programme : Primary Healthcare | | | 19,148 | 4,195 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 10,924 | 2,134 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RWIBALE DISPENSARY | Katambale | Sector Conditional Grant (Non-Wage) | 5,455 | 1,067 |
| ST ADOLF HEALTH UNIT | Kyamugenyi | Sector Conditional Grant (Non-Wage) | 5,469 | 1,067 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,224 | 2,061 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAKARONGO HEALTH CENTRE 2 | Kigoyera | Sector Conditional Grant (Non-Wage) | 8,224 | 2,061 |
| Sector : Water and Environment | | | 27,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 27,975 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Katambale Kyembogo | Sector Development Grant | 25,475 | 0 |
| Construction Services - Maintenance and Repair-400 | Mirambi Kyembogo tc | Sector Development Grant | 2,500 | 0 |
| LCIII : Nyabirongo sub county | | | 194,126 | 115,810 |
| Sector : Agriculture | | | 33,600 | 0 |
| Programme : District Production Services | | | 33,600 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 33,600 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| | | | | |
|---|---|---|----------------|----------------|
| Bigando PS | Bigando Bigando | Other Transfers from Central Government | 11,200 | 0 |
| Nsanja PS | Nyabirongo Nsanja | Other Transfers from Central Government | 11,200 | 0 |
| Kyentama PS | Kisangi Nyaburama | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 3,883 | 7,767 |
| Programme : District, Urban and Community Access Roads | | | 3,883 | 7,767 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,883 | 7,767 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyabirongo SC | Nyabirongo Nyabirongo SC Headquarters | Other Transfers from Central Government | 3,883 | 7,767 |
| Sector : Education | | | 128,668 | 108,044 |
| Programme : Pre-Primary and Primary Education | | | 128,668 | 108,044 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 100,352 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bigando Bigando Primary School | Sector Conditional Grant (Wage) | 0 | 100,352 |
| - | Kisangi Kyentaama Primary School | Sector Conditional Grant (Wage) | 0 | 100,352 |
| - | Nyabirongo Nsanja Primary School | Sector Conditional Grant (Wage) | 0 | 100,352 |
| - | Nyabirongo Nyabirongo Primary School | Sector Conditional Grant (Wage) | 0 | 100,352 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 30,756 | 7,692 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bigando P.S. | Bigando | Sector Conditional Grant (Non-Wage) | 8,442 | 2,113 |
| KYENTAAMA | Kisangi | Sector Conditional Grant (Non-Wage) | 5,766 | 1,442 |
| Nsanja Parents School | Nyabirongo | Sector Conditional Grant (Non-Wage) | 5,178 | 1,295 |
| Nyabirongo P.S. | Nyabirongo | Sector Conditional Grant (Non-Wage) | 11,370 | 2,843 |

Vote:530 Kyenjojo District

Quarter3

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|---|--------------------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 85,772 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kisangi Kyentama PS | Sector Development Grant | 76,772 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kisangi Kyentama PS | Sector Development Grant | 9,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 12,140 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyabirongo Nsanja PS | Sector Development Grant | 12,140 | 0 |
| Sector : Water and Environment | | | 27,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 27,975 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kisangi Kisangi | Sector Development Grant | 2,500 | 0 |
| Construction Services - Civil Works-392 | Nyabirongo Rubango | Sector Development Grant | 25,475 | 0 |
| LCIII : Kanyegaramire sub county | | | 166,943 | 178,854 |
| Sector : Agriculture | | | 33,600 | 0 |
| Programme : District Production Services | | | 33,600 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 33,600 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Igongwe PS | Kanyegaramire Kamukube | Other Transfers from Central Government | 11,200 | 0 |
| Kyakahirwa PS | Kanyegaramire Kanyegaramire | Other Transfers from Central Government | 11,200 | 0 |
| Kitega PS | Kitega KITEGA | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 7,700 | 15,399 |
| Programme : District, Urban and Community Access Roads | | | 7,700 | 15,399 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,700 | 15,399 |

Vote:530 Kyenjojo District**Quarter3**

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|---|---|---|---------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kanyegaramire SC | Kanyegaramire Kanyegaramire SC Headquarters | Other Transfers from Central Government | 7,700 | 15,399 |
| Sector : Education | | | 24,414 | 68,952 |
| Programme : Pre-Primary and Primary Education | | | 24,414 | 68,952 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 62,845 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitega Igongwe Primary School | Sector Conditional Grant (Wage) | 0 | 62,845 |
| - | Kitega Kitega Primary School | Sector Conditional Grant (Wage) | 0 | 62,845 |
| - | Kitega Kyakahirwa Primary School | Sector Conditional Grant (Wage) | 0 | 62,845 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 24,414 | 6,107 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Igongwe P.S. | Kitega | Sector Conditional Grant (Non-Wage) | 10,398 | 2,603 |
| KITEGA P.S | Kitega | Sector Conditional Grant (Non-Wage) | 5,634 | 1,409 |
| Kyakahirwa pS | Kitega | Sector Conditional Grant (Non-Wage) | 8,382 | 2,096 |
| Sector : Water and Environment | | | 98,229 | 94,502 |
| Programme : Rural Water Supply and Sanitation | | | 98,229 | 94,502 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kitega Bitooma tc | Sector Development Grant | 2,500 | 0 |
| Output : Construction of piped water supply system | | | 95,729 | 94,502 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Kanyegaramire Kanyegaramire tc | Sector Development - Grant | 95,729 | 94,502 |
| Sector : Social Development | | | 3,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 0 |
| Lower Local Services | | | | |

Vote:530 Kyenjojo District**Quarter3**

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|---|------------------------------------|---|----------------|----------------|
| Output : Community Development Services for LLGs (LLS) | | | 3,000 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Kanyegaramire Sub county | Kanyegaramire PWD Groups | Sector Conditional Grant (Non-Wage) | 3,000 | 0 |
| LCIII : Butunduzi Sub county | | | 340,105 | 156,775 |
| Sector : Agriculture | | | 33,600 | 0 |
| Programme : District Production Services | | | 33,600 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 33,600 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyamabale PS | Kanyinya Kanyinya | Other Transfers from Central Government | 11,200 | 0 |
| Nyakatoma Parents PS | Nyakatoma Nyakatoma | Other Transfers from Central Government | 11,200 | 0 |
| Rugorra PS | Rugorra Rugorra | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 5,632 | 11,264 |
| Programme : District, Urban and Community Access Roads | | | 5,632 | 11,264 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,632 | 11,264 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butunduzi SC | Rugorra Butunduzi SC Headquarters | Other Transfers from Central Government | 5,632 | 11,264 |
| Sector : Education | | | 250,097 | 144,011 |
| Programme : Pre-Primary and Primary Education | | | 250,097 | 144,011 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 117,758 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kawaruju Kawaruju Primary School | Sector Conditional Grant (Wage) | 0 | 117,758 |
| - | Kanyinya Nyabubaale Primary School | Sector Conditional Grant (Wage) | 0 | 117,758 |
| - | Nyakatoma Nyakatoma Parents | Sector Conditional Grant (Wage) | 0 | 117,758 |
| - | Rugorra Nyamabaale Primary School | Sector Conditional Grant (Wage) | 0 | 117,758 |

Vote:530 Kyenjojo District

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|--|---------------------------------------|--|----------------|---------------|
| - | Kanyinya Rugorra Primary School | Sector Conditional Grant (Wage) | 0 | 117,758 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,762 | 26,253 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAWARUJU P.S. | Kawaruju | Sector Conditional Grant (Non-Wage) | 11,826 | 2,957 |
| NYABUBARE PRIVATE SCH. | Kanyinya | Sector Conditional Grant (Non-Wage) | 9,246 | 5,394 |
| NYAKATOMA PARENTS | Nyakatoma | Sector Conditional Grant (Non-Wage) | 10,818 | 6,311 |
| NYAMABAAL P.S | Rugorra | Sector Conditional Grant (Non-Wage) | 7,686 | 4,484 |
| RUGORRA P.S. | Kanyinya | Sector Conditional Grant (Non-Wage) | 12,186 | 7,109 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 182,346 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Nyakatoma Nyakatoma Parents PS | Sector Development Grant | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Rugorra Nyabubale PS | Sector Development , Grant | 63,546 | 0 |
| Building Construction - Schools-256 | Nyakatoma Nyakatoma Parents PS | District Discretionary Development Equalization Grant | 68,800 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,589 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyakatoma Nyakatoma Parents PS | Sector Development Grant | 1,589 | 0 |
| Output : Provision of furniture to primary schools | | | 14,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Rugorra Nyabubaale PS | Sector Development , Grant | 7,200 | 0 |
| Furniture and Fixtures - Desks-637 | Nyakatoma Nyakatoma Parents PS | District Discretionary Development Equalization Grant | 7,200 | 0 |
| Sector : Water and Environment | | | 47,777 | 1,500 |
| Programme : Rural Water Supply and Sanitation | | | 47,777 | 1,500 |
| Capital Purchases | | | | |

Vote:530 Kyenjojo District**Quarter3**

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|--|-------------------------------|---|----------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 19,802 | 1,500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nyakatoma Nyakatoma | Transitional Development Grant - | 19,802 | 1,500 |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nyakatoma Nyakatoma tc | Sector Development Grant | 2,500 | 0 |
| Construction Services - Civil Works-392 | Nyakatoma Omukitoma | Sector Development Grant | 25,475 | 0 |
| Sector : Social Development | | | 3,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,000 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Butunduzi Sub county | Kanyinya PWD groups | Sector Conditional Grant (Non-Wage) | 3,000 | 0 |
| LCIII : Kyarusenzi Town council | | | 317,527 | 308,537 |
| Sector : Agriculture | | | 44,800 | 0 |
| Programme : District Production Services | | | 44,800 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 44,800 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kihumuro PS | Nyakitojo Ward Kisenyi | Other Transfers from Central Government | 11,200 | 0 |
| Kyarusenzi PS | Kyarusenzi ward Kyarusenzi | Other Transfers from Central Government | 11,200 | 0 |
| Hamukuku PS | Nyakitojo Ward Nyakitojo | Other Transfers from Central Government | 11,200 | 0 |
| webikere PS | Buhaza ward Webikere | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 107,255 | 78,118 |
| Programme : District, Urban and Community Access Roads | | | 107,255 | 78,118 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 107,255 | 78,118 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:530 Kyenjojo District

Quarter3

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|---|--|---|----------------|----------------|
| Kyarusenzi TC | Kyarusenzi ward Kyarusenzi TC Headquarters | Other Transfers from Central Government | 107,255 | 78,118 |
| Sector : Education | | | 165,472 | 230,419 |
| Programme : Pre-Primary and Primary Education | | | 50,434 | 146,122 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 136,226 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kyarusenzi ward Hamukuku Primary School | Sector Conditional Grant (Wage) ,,, | 0 | 136,226 |
| - | Kyarusenzi ward Kyarusenzi Primary School | Sector Conditional Grant (Wage) ,,, | 0 | 136,226 |
| - | Binunda ward Nsinde Primary School | Sector Conditional Grant (Wage) ,,, | 0 | 136,226 |
| - | Binunda ward Webikere Primary School | Sector Conditional Grant (Wage) ,,, | 0 | 136,226 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,832 | 9,897 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HAMUKUKU P.S | Kyarusenzi ward | Sector Conditional Grant (Non-Wage) | 7,770 | 1,945 |
| KYARUSOZI P.S | Kyarusenzi ward | Sector Conditional Grant (Non-Wage) | 12,090 | 3,023 |
| NSINDE P.S | Binunda ward | Sector Conditional Grant (Non-Wage) | 7,914 | 1,979 |
| WEBIKERE P.S | Binunda ward | Sector Conditional Grant (Non-Wage) | 5,058 | 2,951 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 16,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Nyakitojo Ward Kihumuro PS | Sector Development , Grant | 8,000 | 0 |
| Furniture and Fixtures - Desks-637 | Kyarusenzi ward Kyarusenzi PS | Sector Development , Grant | 8,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,602 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyakitojo Ward Hamukuku PS | Sector Development Grant | 1,602 | 0 |
| Programme : Secondary Education | | | 115,038 | 84,297 |
| Higher LG Services | | | | |

Vote:530 Kyenjojo District**Quarter3**

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|---|--|---|----------------|----------------|
| Output : Secondary Teaching Services | | | 0 | 45,951 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kyarusozi ward Nyankwanzi High School | Sector Conditional Grant (Wage) | 0 | 45,951 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 115,038 | 38,346 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYANKWANZI HIGH SCHOOL | Kyarusozi ward | Sector Conditional Grant (Non-Wage) | 115,038 | 38,346 |
| LCIII : Butunduzi Town council | | | 175,064 | 181,259 |
| Sector : Agriculture | | | 11,200 | 0 |
| Programme : District Production Services | | | 11,200 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 11,200 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butunduzi PS | Butunduzi ward Butunduzi | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 117,751 | 85,763 |
| Programme : District, Urban and Community Access Roads | | | 117,751 | 85,763 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 117,751 | 85,763 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butunduzi TC | Butunduzi ward Butunduzi TC Headquarters | Other Transfers from Central Government | 117,751 | 85,763 |
| Sector : Education | | | 36,554 | 87,428 |
| Programme : Pre-Primary and Primary Education | | | 21,326 | 82,352 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 74,642 |
| Item : 211101 General Staff Salaries | | | | |
| - | Butunduzi ward Butunduzi Primary School | Sector Conditional Grant (Wage) | 0 | 74,642 |
| - | Rwibale ward Rwibale Primary School | Sector Conditional Grant (Wage) | 0 | 74,642 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 19,728 | 7,710 |

Vote:530 Kyenjojo District

Quarter3

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|--|--------------------------------|-------------------------------------|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTUNDUZI P.S. | Butunduzi ward | Sector Conditional Grant (Non-Wage) | 11,406 | 2,855 |
| RWIBAALE P.S | Rwibale ward | Sector Conditional Grant (Non-Wage) | 8,322 | 4,855 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 1,598 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Butunduzi ward Butunduzi PS | Sector Development Grant | 1,598 | 0 |
| Programme : Secondary Education | | | 15,228 | 5,076 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 15,228 | 5,076 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST ADOLF HIGH SCHOOL-KATOOSA | Butunduzi ward | Sector Conditional Grant (Non-Wage) | 15,228 | 5,076 |
| Sector : Health | | | 5,455 | 1,067 |
| Programme : Primary Healthcare | | | 5,455 | 1,067 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,455 | 1,067 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST MARTIN HEALTH UNIT | Rwibale ward | Sector Conditional Grant (Non-Wage) | 5,455 | 1,067 |
| Sector : Water and Environment | | | 1,104 | 7,000 |
| Programme : Rural Water Supply and Sanitation | | | 1,104 | 7,000 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 1,104 | 7,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Butunduzi ward Butunduzi | Sector Development - Grant | 1,104 | 7,000 |
| Sector : Social Development | | | 3,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,000 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Butunduzi Town Council | Butunduzi ward PWD Groups | Sector Conditional Grant (Non-Wage) | 3,000 | 0 |
| LCIII : Katooke Town council | | | 274,373 | 293,495 |

Vote:530 Kyenjojo District**Quarter3**

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|---|---|---|----------------|----------------|
| Sector : Agriculture | | | 22,400 | 0 |
| <i>Programme : District Production Services</i> | | | 22,400 | 0 |
| Lower Local Services | | | | |
| <i>Output : Transfers to LG</i> | | | 22,400 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Iboroga PS | Katooke ward Iboroga | Other Transfers from Central Government | 11,200 | 0 |
| Mukole PS | Mwaro ward Mwaro II | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 112,258 | 81,762 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 112,258 | 81,762 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | 112,258 | 81,762 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katooke TC | Katooke ward Katooke TC hHeadquarters | Other Transfers from Central Government | 112,258 | 81,762 |
| Sector : Education | | | 117,852 | 206,267 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 34,332 | 156,051 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 147,462 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mwaro ward Iborooga Primary School | Sector Conditional Grant (Wage) ... | 0 | 147,462 |
| - | Mwaro ward Kahanda Primary School | Sector Conditional Grant (Wage) ... | 0 | 147,462 |
| - | Kyanyabongo ward Katembe Primary School | Sector Conditional Grant (Wage) ... | 0 | 147,462 |
| - | Mwaro ward Mukole Primary School | Sector Conditional Grant (Wage) ... | 0 | 147,462 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 34,332 | 8,588 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IBOROOGA P.S. | Mwaro ward | Sector Conditional Grant (Non-Wage) | 9,558 | 2,393 |
| KAHANDA P.S | Mwaro ward | Sector Conditional Grant (Non-Wage) | 6,678 | 1,672 |

Vote:530 Kyenjojo District

Quarter3

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|---|---|---|----------------|----------------|
| KATEMBE | Kyanyabongo ward | Sector Conditional Grant (Non-Wage) | 8,958 | 2,240 |
| MUKOLE P.S. | Mwaro ward | Sector Conditional Grant (Non-Wage) | 9,138 | 2,285 |
| Programme : Secondary Education | | | 83,520 | 50,217 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 22,377 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mwaro ward Kyarusozi Secondary School | Sector Conditional Grant (Wage) | 0 | 22,377 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 83,520 | 27,840 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYARUSOZI SS | Mwaro ward | Sector Conditional Grant (Non-Wage) | 67,023 | 22,341 |
| KYENJOJO INTEGRATED SS | Katooke ward | Sector Conditional Grant (Non-Wage) | 16,497 | 5,499 |
| Sector : Health | | | 21,863 | 5,466 |
| Programme : Primary Healthcare | | | 21,863 | 5,466 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,863 | 5,466 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KISOJO HEALTH CENTRE III | Mwaro ward | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| LCIII : Kyarusozi sub county | | | 108,309 | 113,116 |
| Sector : Agriculture | | | 44,800 | 0 |
| Programme : District Production Services | | | 44,800 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 44,800 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Barahija PS | Barahijja Barahijja | Other Transfers from Central Government | 11,200 | 0 |
| Kaisamba PS | Kyongera Kaisamba | Other Transfers from Central Government | 11,200 | 0 |
| Nsinde PS | Nsinde Nsinde | Other Transfers from Central Government | 11,200 | 0 |
| Kanyabachope PS | Barahijja Rugwara | Other Transfers from Central Government | 11,200 | 0 |

Vote:530 Kyenjojo District**Quarter3**

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|---|---|---|---------------|---------------|
| Sector : Works and Transport | | | 6,865 | 13,731 |
| Programme : District, Urban and Community Access Roads | | | 6,865 | 13,731 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,865 | 13,731 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyarusozi SC | Barahiiija Kyarusozi SC Hqtrs | Other Transfers from Central Government | 6,865 | 13,731 |
| Sector : Education | | | 28,669 | 99,385 |
| Programme : Pre-Primary and Primary Education | | | 28,669 | 99,385 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 92,599 |
| Item : 211101 General Staff Salaries | | | | |
| - | Barahiiija Barahiiija Primary School | Sector Conditional Grant (Wage) | 0 | 92,599 |
| - | Kyongera Kaisamba Primary School | Sector Conditional Grant (Wage) | 0 | 92,599 |
| - | Barahiiija Kanyabacope Primary School | Sector Conditional Grant (Wage) | 0 | 92,599 |
| - | Kyongera Kyongera Primary School | Sector Conditional Grant (Wage) | 0 | 92,599 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 27,144 | 6,786 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barahiiija P.S. | Barahiiija | Sector Conditional Grant (Non-Wage) | 9,066 | 2,267 |
| Kaisamba P.S | Kyongera | Sector Conditional Grant (Non-Wage) | 6,318 | 1,580 |
| Kanyabacope P.S | Barahiiija | Sector Conditional Grant (Non-Wage) | 6,474 | 1,619 |
| Kyongera Parents School | Kyongera | Sector Conditional Grant (Non-Wage) | 5,286 | 1,322 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 1,525 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Barahiiija Barahiiija PS | Sector Development Grant | 1,525 | 0 |
| Sector : Water and Environment | | | 27,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 27,975 | 0 |

Vote:530 Kyenjojo District**Quarter3**

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|---|-------------------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kyongera Kyongera tc | Sector Development Grant | 2,500 | 0 |
| Construction Services - Civil Works-392 | Nsinde Nyambeho | Sector Development Grant | 25,475 | 0 |
| LCIII : Kisojo sub county | | | 341,284 | 426,233 |
| Sector : Agriculture | | | 67,200 | 0 |
| Programme : District Production Services | | | 67,200 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 67,200 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kigunda PS | Kigunda Kigunda | Other Transfers from Central Government | 11,200 | 0 |
| Kikoda PS | Kikoda Kikoda | Other Transfers from Central Government | 11,200 | 0 |
| Kisojo PS | Kisojo Kisojo | Other Transfers from Central Government | 11,200 | 0 |
| Kiswara PS | Kitongole Kiswara | Other Transfers from Central Government | 11,200 | 0 |
| Kitagweta PS | Kisojo Kitagweta | Other Transfers from Central Government | 11,200 | 0 |
| Rwaitengya PS | Rwaitengya Rwaitengya | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 12,700 | 25,399 |
| Programme : District, Urban and Community Access Roads | | | 12,700 | 25,399 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,700 | 25,399 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kisojo SC | Rwaitengya Kisojo SC Hqtrs | Other Transfers from Central Government | 12,700 | 25,399 |
| Sector : Education | | | 250,660 | 398,773 |
| Programme : Pre-Primary and Primary Education | | | 75,232 | 252,831 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 233,507 |

Vote:530 Kyenjojo District

Quarter3

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|---|--|--|----------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Kigunda Kigunda Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| - | Kikoda Kikoda Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| - | Kisojo Kirongo Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| - | Kisojo Kisojo Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| - | Rwaitengya Kiswarra Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| - | Kisojo Kitagweta Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| - | Rwaitengya Rwaitengya Primary School | Sector Conditional Grant (Wage) | 0 | 233,507 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,162 | 19,325 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIGUNDA P.S | Kigunda | Sector Conditional Grant (Non-Wage) | 9,870 | 2,468 |
| KIKODA P.S | Kikoda | Sector Conditional Grant (Non-Wage) | 9,570 | 2,393 |
| KIRONGO P.S. | Kisojo | Sector Conditional Grant (Non-Wage) | 7,362 | 1,841 |
| KISOJO P.S. | Kisojo | Sector Conditional Grant (Non-Wage) | 10,014 | 2,504 |
| KISWARRA P.S | Rwaitengya | Sector Conditional Grant (Non-Wage) | 6,138 | 1,535 |
| KITAGWETA P.S. | Kisojo | Sector Conditional Grant (Non-Wage) | 9,606 | 2,402 |
| RWAITENGYA P.S | Rwaitengya | Sector Conditional Grant (Non-Wage) | 10,602 | 6,185 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 12,070 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kigunda Kigunda PS | Sector Development Grant | 12,070 | 0 |
| Programme : Secondary Education | | | 175,428 | 145,942 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 87,466 |

Vote:530 Kyenjojo District

Quarter3

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|---|--|---|----------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Kisojo Kyenjojo Secondary School | Sector Conditional Grant (Wage) | 0 | 87,466 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 175,428 | 58,476 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYENJOJO SS | Kisojo | Sector Conditional Grant (Non-Wage) | 175,428 | 58,476 |
| Sector : Health | | | 8,224 | 2,061 |
| Programme : Primary Healthcare | | | 8,224 | 2,061 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,224 | 2,061 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIGOYERA HEALTH CENTRE 2 AC | Rwaitengya | Sector Conditional Grant (Non-Wage) | 8,224 | 2,061 |
| Sector : Water and Environment | | | 2,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 2,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Rwaitengya Rwaitengya | Sector Development Grant | 2,500 | 0 |
| LCIII : Bufunjo sub county | | | 383,637 | 318,205 |
| Sector : Agriculture | | | 44,800 | 0 |
| Programme : District Production Services | | | 44,800 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 44,800 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukongwa PS | Nyamanga Bukongwa | Other Transfers from Central Government | 11,200 | 0 |
| kagoma PS | Nyamanga Kagoma | Other Transfers from Central Government | 11,200 | 0 |
| Kitabona | Mbale Kitabona | Other Transfers from Central Government | 11,200 | 0 |
| Mbale PS | Mbale Nkununu | Other Transfers from Central Government | 11,200 | 0 |

Vote:530 Kyenjojo District**Quarter3**

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|---|--|---|----------------|----------------|
| Sector : Works and Transport | | | 11,725 | 23,449 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 11,725 | 23,449 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 11,725 | 23,449 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bufunjo SC | Nyamanga Bufunjo SC HEADQUARTERS | Other Transfers from Central Government | 11,725 | 23,449 |
| Sector : Education | | | 276,774 | 289,290 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 130,584 | 175,364 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 159,870 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyamanga Bukongwa Primary School | Sector Conditional Grant (Wage) ,,,,, | 0 | 159,870 |
| - | Nyamanga Kagoma Primary School | Sector Conditional Grant (Wage) ,,,,, | 0 | 159,870 |
| - | Mbale Kitabona Primary School | Sector Conditional Grant (Wage) ,,,,, | 0 | 159,870 |
| - | Mbale Makerere Primary School | Sector Conditional Grant (Wage) ,,,,, | 0 | 159,870 |
| - | Mbale Mbale Primary School | Sector Conditional Grant (Wage) ,,,,, | 0 | 159,870 |
| - | Mbale Rwenjaza Primary School | Sector Conditional Grant (Wage) ,,,,, | 0 | 159,870 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 49,236 | 15,495 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukongwa P.S. | Nyamanga | Sector Conditional Grant (Non-Wage) | 6,654 | 1,665 |
| Kagoma P.S. | Nyamanga | Sector Conditional Grant (Non-Wage) | 7,542 | 1,888 |
| KITABONA P.SCHOOL | Mbale | Sector Conditional Grant (Non-Wage) | 7,758 | 1,940 |
| MAKERERE P.S. | Mbale | Sector Conditional Grant (Non-Wage) | 8,622 | 2,156 |
| Mbale P.S | Mbale | Sector Conditional Grant (Non-Wage) | 9,114 | 2,279 |

Vote:530 Kyenjojo District**Quarter3**

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|---|----------------------------------|-------------------------------------|----------------|----------------|
| Rwenjaza Parents School | Mbale | Sector Conditional Grant (Non-Wage) | 9,546 | 5,569 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 72,546 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Rwenjaza Rwnjaza PS | Sector Development Grant | 63,546 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Nyamanga Bukongwa PS | Sector Development Grant | 9,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,603 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mbale Kitabona PS | Sector Development Grant | 1,603 | 0 |
| Output : Provision of furniture to primary schools | | | 7,200 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Rwenjaza Rwenjaza PS | Sector Development Grant | 7,200 | 0 |
| Programme : Secondary Education | | | 146,190 | 113,926 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 65,196 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyamanga Maddox Secondary School | Sector Conditional Grant (Wage) | 0 | 65,196 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 146,190 | 48,730 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MADDOX SEC SCH | Nyamanga | Sector Conditional Grant (Non-Wage) | 146,190 | 48,730 |
| Sector : Health | | | 21,863 | 5,466 |
| Programme : Primary Healthcare | | | 21,863 | 5,466 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,863 | 5,466 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATOOKE HEALTHY CENTRE 3 | Nyamanga | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| Sector : Water and Environment | | | 25,475 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 25,475 | 0 |

Vote:530 Kyenjojo District**Quarter3**

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|---|---------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 25,475 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Rwenjaza Kasasa tc | Sector Development - Grant | 25,475 | 0 |
| Sector : Social Development | | | 3,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,000 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Bufunjo Sub County | Batalika PWD Groups | Sector Conditional Grant (Non-Wage) | 3,000 | 0 |
| LCIII : Nyantungo sub county | | | 167,780 | 317,965 |
| Sector : Agriculture | | | 78,400 | 0 |
| Programme : District Production Services | | | 78,400 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 78,400 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kitokya PS | Kibira Isemihabo | Other Transfers from Central Government | 11,200 | 0 |
| Kaihamba PS | Mabaale Kaihamba | Other Transfers from Central Government | 11,200 | 0 |
| Kidudu PS | Kyamutaasa Kidudu | Other Transfers from Central Government | 11,200 | 0 |
| Ruhoko PS | Ruhoko Kisinga | Other Transfers from Central Government | 11,200 | 0 |
| Kyanyama PS | Ruhoko Kyanyama | Other Transfers from Central Government | 11,200 | 0 |
| Nyakahama PS | Ruhoko Nyakahama | Other Transfers from Central Government | 11,200 | 0 |
| Nyarukoma PS | NYARUKOMA Nyarukoma | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 11,926 | 11,926 |
| Programme : District, Urban and Community Access Roads | | | 11,926 | 11,926 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,926 | 11,926 |

Vote:530 Kyenjojo District

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|--|---|---|---------------|----------------|--|
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Nyantungo SC | NYARUKOMA Nyantungo SC Headquarters | Other Transfers from Central Government | 11,926 | 11,926 | |
| Sector : Education | | | 74,954 | 306,039 | |
| Programme : Pre-Primary and Primary Education | | | 74,954 | 306,039 | |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | 0 | 283,606 | |
| Item : 211101 General Staff Salaries | | | | | |
| - | Burarro Kaihamba Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Kibira Katunguru Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Kyamutaasa Kidudu Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Kibira Kitonkya Primary Primary | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Kibira Kitonkya Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Ruhoko Kyanyama Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Ruhoko Mabaale Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Ruhoko Nyakahama Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Burarro Nyarukoma Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| - | Ruhoko Ruhoko Primary School | Sector Conditional Grant (Wage) | 0 | 283,606 | |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 59,754 | 22,433 | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAIHAMBIA P.S | Burarro | Sector Conditional Grant (Non-Wage) | 5,478 | 1,370 | |
| KATUNGURU P.S | Kibira | Sector Conditional Grant (Non-Wage) | 6,234 | 1,559 | |
| KIDUDU P.S | Kyamutaasa | Sector Conditional Grant (Non-Wage) | 9,282 | 2,321 | |

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|---|-------------------------|---|----------------|----------------|
| KITONKYA P.S. | Kibira | Sector Conditional Grant (Non-Wage) | 6,030 | 1,508 |
| KYANYAMA P.S | Ruhoko | Sector Conditional Grant (Non-Wage) | 5,058 | 1,265 |
| MABAALE PARENTS SCHOOL | Ruhoko | Sector Conditional Grant (Non-Wage) | 5,190 | 1,298 |
| NYAKAHAMA P.S | Ruhoko | Sector Conditional Grant (Non-Wage) | 4,062 | 2,370 |
| NYARUKOMA P.S | Burarro | Sector Conditional Grant (Non-Wage) | 12,186 | 7,109 |
| RUHOKO P.S | Ruhoko | Sector Conditional Grant (Non-Wage) | 6,234 | 3,637 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 15,200 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kibira Katunguru PS | Sector Development , Grant | 8,000 | 0 |
| Furniture and Fixtures - Desks-637 | Burarro Nyarukoma PS | Sector Development , Grant | 7,200 | 0 |
| Sector : Water and Environment | | | 2,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 2,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kyamutaasa Ruhuma tc | Sector Development Grant | 2,500 | 0 |
| LCIII : Kigaraale sub county | | | 157,780 | 290,675 |
| Sector : Agriculture | | | 60,266 | 0 |
| Programme : District Production Services | | | 60,266 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 44,800 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rwempike PS | Kabale Kabale A | Other Transfers from Central Government | 11,200 | 0 |
| Kaburanda PS | Nyaibanda Kaburanda | Other Transfers from Central Government | 11,200 | 0 |
| Kyakatwire PS | Kyakatwire Kandonda | Other Transfers from Central Government | 11,200 | 0 |
| Bwera PS | Mwibaale Omwebale | Other Transfers from Central Government | 11,200 | 0 |

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|---|--------------------------------------|---|---------------|----------------|
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 15,466 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kyakatwire Kyakatwire TC | Sector Development - Grant | 15,466 | 0 |
| Sector : Works and Transport | | | 11,675 | 23,350 |
| Programme : District, Urban and Community Access Roads | | | 11,675 | 23,350 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,675 | 23,350 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kigaraale SC | Kigaraale Kigaraale SC Headquarters | Other Transfers from Central Government | 11,675 | 23,350 |
| Sector : Education | | | 57,865 | 267,325 |
| Programme : Pre-Primary and Primary Education | | | 57,865 | 267,325 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 252,238 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mwibaale Bwera Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kabale Kabale A Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Nyaibanda Kaburanda Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kigaraale Kahyoro Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kyakatwire Kengabi Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kigaraale Kigaraale Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kyakatwire Kyakatwire Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kikumiro Mwaro Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |
| - | Kigaraale Rwempiike Primary School | Sector Conditional Grant (Wage) | 0 | 252,238 |

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|---|--------------------------------|-------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 56,274 | 15,087 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWERA P/S | Mwibaale | Sector Conditional Grant (Non-Wage) | 8,682 | 2,173 |
| KABALE A P.S | Kabale | Sector Conditional Grant (Non-Wage) | 4,038 | 1,011 |
| KABURANDA P.S | Nyaibanda | Sector Conditional Grant (Non-Wage) | 8,370 | 2,095 |
| KAHYORO | Kigaraale | Sector Conditional Grant (Non-Wage) | 3,774 | 945 |
| KENGABI P.S | Kyakatwire | Sector Conditional Grant (Non-Wage) | 6,270 | 1,568 |
| KIGARALE P.S | Kigaraale | Sector Conditional Grant (Non-Wage) | 6,798 | 1,700 |
| KYAKATWIRE P.S. | Kyakatwire | Sector Conditional Grant (Non-Wage) | 9,042 | 2,261 |
| MWARO S.B SCHOOL | Kikumiro | Sector Conditional Grant (Non-Wage) | 6,270 | 1,568 |
| RWEMPIKE PARENTS SCHOOL | Kigaraale | Sector Conditional Grant (Non-Wage) | 3,030 | 1,768 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 1,591 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyaibanda Kaburanda PS | Sector Development Grant | 1,591 | 0 |
| Sector : Water and Environment | | | 27,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 27,975 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kabale Kawanyama | Sector Development - Grant | 25,475 | 0 |
| Construction Services - Maintenance and Repair-400 | Kyakatwire Kyakatwire tc BH | Sector Development Grant | 2,500 | 0 |
| LCIII : Nyabuharwa sub county | | | 916,487 | 281,600 |
| Sector : Agriculture | | | 113,120 | 0 |
| Programme : District Production Services | | | 113,120 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 113,120 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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|---|-----------------------|---|---------------|----------------|
| Bihehe PS | Mugoma Bihehe | Other Transfers from Central Government | 11,200 | 0 |
| Rwebjuza PS | Kabirizi Kabirizi | Other Transfers from Central Government | 11,200 | 0 |
| Badida PS | Nyakarongo Kaswa | Other Transfers from Central Government | 11,200 | 0 |
| Makerere PS | Mbaale Kinubi | Other Transfers from Central Government , | 11,200 | 0 |
| Makerere PS | Mbaale Makeree | Other Transfers from Central Government , | 1,120 | 0 |
| Mirongo PS | Nyabuharwa Mirongo II | Other Transfers from Central Government | 11,200 | 0 |
| Mugoma M PS | Mugoma Mugoma | Other Transfers from Central Government | 11,200 | 0 |
| Kyakayombya PS | Kigando Nkinga II | Other Transfers from Central Government | 11,200 | 0 |
| Rwabaganda PS | Kinyantale Rwabaganda | Other Transfers from Central Government , | 11,200 | 0 |
| Rwabaganda PS | Kinyantale Rwabagando | Other Transfers from Central Government , | 11,200 | 0 |
| Kyakahyoro PS | Kinyantale Rwensenene | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 11,382 | 13,486 |
| Programme : District, Urban and Community Access Roads | | | 11,382 | 13,486 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,382 | 13,486 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyabuharwa SC | Nyabuharwa SC Hqtrs | Other Transfers from Central Government | 11,382 | 13,486 |
| Sector : Education | | | 66,800 | 262,254 |
| Programme : Pre-Primary and Primary Education | | | 66,800 | 262,254 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 240,466 |
| Item : 211101 General Staff Salaries | | | | |

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|---|--|--|----------------|---------------|
| - | Nyakarongo Badiida Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Mugoma Biheehe Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Kabirizi Kyakahyoro Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Kigando Kyakayombya Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Nyabuharwa Mirongo Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Mugoma Mugoma Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Kinyantale Rwabaganda Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| - | Kabirizi Rwebijuza Primary School | Sector Conditional Grant (Wage) | 0 | 240,466 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,800 | 21,788 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BADIIDA P.S. | Nyakarongo | Sector Conditional Grant (Non-Wage) | 9,906 | 5,779 |
| BIHEEHE P.S | Mugoma | Sector Conditional Grant (Non-Wage) | 5,406 | 1,353 |
| KYAKAHYORO P.S. | Kabirizi | Sector Conditional Grant (Non-Wage) | 9,822 | 2,456 |
| KYAKAYOMBYA P.S. | Kigando | Sector Conditional Grant (Non-Wage) | 9,450 | 2,363 |
| MIRONGO P.S. | Nyabuharwa | Sector Conditional Grant (Non-Wage) | 6,198 | 1,550 |
| MUGOMA P.S. | Mugoma | Sector Conditional Grant (Non-Wage) | 6,666 | 1,667 |
| RWABAGANDA P.S. | Kinyantale | Sector Conditional Grant (Non-Wage) | 4,998 | 2,916 |
| RWEBIJUZA P.S. | Kabirizi | Sector Conditional Grant (Non-Wage) | 6,354 | 3,707 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 8,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kinyantale Kyakahyoro PS | Sector Development Grant | 8,000 | 0 |
| Sector : Health | | | 697,211 | 5,860 |

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|--|--|---|----------------|----------------|
| Programme : Primary Healthcare | | | 697,211 | 5,860 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 11,600 | 2,134 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYAKATARA HEALTH CENTRE | Mbaale | Sector Conditional Grant (Non-Wage) | 5,800 | 1,067 |
| KYEMBOGO HOLY CROSS H UNIT | Nyakarongo | Sector Conditional Grant (Non-Wage) | 5,800 | 1,067 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 685,611 | 3,726 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Nyakarongo Nyakarongo Trading Centre | Sector Development - Grant | 685,611 | 3,726 |
| Sector : Water and Environment | | | 27,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 27,975 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nyabuharwa Mirongo II BH | Sector Development Grant | 2,500 | 0 |
| Construction Services - Civil Works-392 | Nyabuharwa Nyabuharwa | Sector Development - Grant | 25,475 | 0 |
| LCIII : Nyankwanzi sub county | | | 216,608 | 233,018 |
| Sector : Agriculture | | | 123,200 | 0 |
| Programme : District Production Services | | | 123,200 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 123,200 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyarugangama PS | Nyamyeezi Hakinya | Other Transfers from Central Government | 11,200 | 0 |
| Kyamuntunzi PS | Kitaihuka Katoogo | Other Transfers from Central Government | 11,200 | 0 |
| Kisansa PS | Kisansa Kisasa | Other Transfers from Central Government | 11,200 | 0 |
| Mabira PS | Kitaihuka Mabira | Other Transfers from Central Government | 11,200 | 0 |

Vote:530 Kyenjojo District

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|---|--|---|---------------|----------------|
| Kitaihuka PS | Haikoona Mirambi | Other Transfers from Central Government | 11,200 | 0 |
| Nyamezi Ps | Nyamyeezi Nyamezi | Other Transfers from Central Government | 11,200 | 0 |
| Nyamyeezi PS | Nyamyeezi Nyamyeezi | Other Transfers from Central Government | 11,200 | 0 |
| Nyankwanzi PS | Haikoona Nyankwanzi | Other Transfers from Central Government | 11,200 | 0 |
| Rukukuru PS | Nyamyeezi Rukukuru | Other Transfers from Central Government | 11,200 | 0 |
| Rwenjanza PS | Kamazima Rwenjaza | Other Transfers from Central Government | 11,200 | 0 |
| Rwensambya PS | Kamazima Rwensambya | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 9,830 | 9,830 |
| Programme : District, Urban and Community Access Roads | | | 9,830 | 9,830 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,830 | 9,830 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyankwanzi SC | Nyamyeezi Nyankwanzi SC Hqtrs | Other Transfers from Central Government | 9,830 | 9,830 |
| Sector : Education | | | 55,604 | 223,188 |
| Programme : Pre-Primary and Primary Education | | | 55,604 | 223,188 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 201,354 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitaihuka Kisansa Primary School | Sector Conditional Grant (Wage) | 0 | 201,354 |
| - | Haikoona Kitaihuka Primary School | Sector Conditional Grant (Wage) | 0 | 201,354 |
| - | Kitaihuka Mabira Primary School | Sector Conditional Grant (Wage) | 0 | 201,354 |
| - | Haikoona Nyankwanzi Primary School | Sector Conditional Grant (Wage) | 0 | 201,354 |

Vote:530 Kyenjojo District

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|---|--|--|-------|----------------|----------------|
| - | Kitaihuka Rubona Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 201,354 |
| - | Nyamyeezi Rukukuru Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 201,354 |
| - | Kamazima Rwensambya Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 201,354 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 53,994 | 21,835 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kisansa P.S | Kitaihuka | Sector Conditional Grant (Non-Wage) | | 7,986 | 1,997 |
| Kitaihuka P.S. | Haikoona | Sector Conditional Grant (Non-Wage) | | 7,362 | 1,841 |
| Mabira P.S. | Kitaihuka | Sector Conditional Grant (Non-Wage) | | 13,638 | 3,410 |
| Nyankwanzi P.S. | Haikoona | Sector Conditional Grant (Non-Wage) | | 8,610 | 5,023 |
| Rubona P.S | Kitaihuka | Sector Conditional Grant (Non-Wage) | | 4,014 | 2,342 |
| RUKUKURU SUB- GRADE | Nyamyeezi | Sector Conditional Grant (Non-Wage) | | 5,454 | 3,182 |
| RWENSAMBYA P.S | Kamazima | Sector Conditional Grant (Non-Wage) | | 6,930 | 4,043 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 1,610 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kitaihuka Mabira PS | Sector Development Grant | | 1,610 | 0 |
| Sector : Water and Environment | | | | 27,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 27,975 | 0 |
| Capital Purchases | | | | | |
| Output : Borehole drilling and rehabilitation | | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Haikoona Kabatooro | Sector Development Grant | | 25,475 | 0 |
| Construction Services - Maintenance and Repair-400 | Nyamyeezi Nyankwanzi HQ BH | Sector Development Grant | | 2,500 | 0 |
| LCIII : Kihuura sub county | | | | 291,061 | 244,500 |
| Sector : Agriculture | | | | 78,400 | 0 |
| Programme : District Production Services | | | | 78,400 | 0 |

Vote:530 Kyenjojo District

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|---|-------------------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 78,400 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukora PS | Kihuura Bukora | Other Transfers from Central Government | 11,200 | 0 |
| Kyankaramata PS | Kyankaramata Busese | Other Transfers from Central Government | 11,200 | 0 |
| Kiregesa PS | Kihuura Kiregesa | Other Transfers from Central Government | 11,200 | 0 |
| Gayobyo PS | Kijweeka Kyabulyazibwa | Other Transfers from Central Government | 11,200 | 0 |
| Busaiga PS | Kihuura Kyamunwa | Other Transfers from Central Government | 11,200 | 0 |
| Kawaruru PS | Kawaruru Mahasa | Other Transfers from Central Government | 11,200 | 0 |
| Marumbu PS | Matiri Matiri | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 13,112 | 26,223 |
| Programme : District, Urban and Community Access Roads | | | 13,112 | 26,223 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 13,112 | 26,223 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kihuura SC | Kihuura Kihuura | Other Transfers from Central Government | 13,112 | 26,223 |
| Sector : Education | | | 149,127 | 216,216 |
| Programme : Pre-Primary and Primary Education | | | 149,127 | 216,216 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 205,230 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kihuura Bukora Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 205,230 |
| - | Kihuura Buramba Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 205,230 |
| - | Kyankaramata Busaiga Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 205,230 |

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|---|--|--|-------|---------------|---------------|
| - | Kijweeka Gayobyo Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 205,230 |
| - | Kihuura Kiregesa Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 205,230 |
| - | Kyankaramata Kyankaramata Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 205,230 |
| - | Matiri Marumbu Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 205,230 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 43,914 | 10,986 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKORA P.S | Kihuura | Sector Conditional Grant (Non-Wage) | | 5,610 | 1,404 |
| BURAMBA P.S | Kihuura | Sector Conditional Grant (Non-Wage) | | 5,466 | 1,368 |
| BUSAIGA P.S. | Kyankaramata | Sector Conditional Grant (Non-Wage) | | 4,362 | 1,092 |
| GAYOBYO P.S | Kijweeka | Sector Conditional Grant (Non-Wage) | | 7,386 | 1,849 |
| KIREGESA P.S | Kihuura | Sector Conditional Grant (Non-Wage) | | 8,382 | 2,096 |
| KYANKARAMATA P.S | Kyankaramata | Sector Conditional Grant (Non-Wage) | | 3,990 | 998 |
| MARUMBU P.S. | Matiri | Sector Conditional Grant (Non-Wage) | | 8,718 | 2,180 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 63,546 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Kihuura Kiregesa PS | Sector Development Grant | | 63,546 | 0 |
| Output : Latrine construction and rehabilitation | | | | 34,467 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kawarruju Gayobyo PS | Sector Development Grant | | 34,467 | 0 |
| Output : Provision of furniture to primary schools | | | | 7,200 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Kihuura Kiregesa PS | Sector Development Grant | | 7,200 | 0 |
| Sector : Health | | | | 16,448 | 2,061 |
| Programme : Primary Healthcare | | | | 16,448 | 2,061 |
| Lower Local Services | | | | | |

Vote:530 Kyenjojo District**Quarter3**

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|---|-------------------------------|---|----------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,448 | 2,061 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MYERI HEALTH CENTRE 11 | Kyankaramata | Sector Conditional Grant (Non-Wage) | 16,448 | 2,061 |
| Sector : Water and Environment | | | 33,975 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 33,975 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 6,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Consultancy-567 | Kijweeka Kaizikasya | Sector Development - Grant | 6,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 27,975 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Kihuura Kikukuru | Sector Development Grant | 25,475 | 0 |
| Construction Services - Maintenance and Repair-400 | Kihuura Kiregesa | Sector Development Grant | 2,500 | 0 |
| LCIII : Bugaaki sub county | | | 407,480 | 484,760 |
| Sector : Agriculture | | | 78,400 | 0 |
| Programme : District Production Services | | | 78,400 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 78,400 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhemba PS | Butara Buhemba | Other Transfers from Central Government | 11,200 | 0 |
| Kagorogoro PS | Hiima Kagorogoro | Other Transfers from Central Government | 11,200 | 0 |
| Nyakasenyi PS | Kasenyi Kasenyi | Other Transfers from Central Government | 11,200 | 0 |
| Kyabaranga PS | Kyabaranga Kasojo | Other Transfers from Central Government | 11,200 | 0 |
| Kicucu PS | Nyamabuga Kicucu | Other Transfers from Central Government | 11,200 | 0 |
| Kasamba PS | Kyabagonza Nyakisi | Other Transfers from Central Government | 11,200 | 0 |
| Rwentuha PS | Rugombe Town Board Rugombe | Other Transfers from Central Government | 11,200 | 0 |

Vote:530 Kyenjojo District**Quarter3**

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|---|--|---|----------------|----------------|
| Sector : Works and Transport | | | 14,627 | 29,254 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 14,627 | 29,254 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 14,627 | 29,254 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugaaki SC | Kyabagonza Bugaaki SC Headquarters | Other Transfers from Central Government | 14,627 | 29,254 |
| Sector : Education | | | 241,749 | 438,715 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 87,153 | 356,492 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 332,780 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyamabuga Buhemba Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Hiima Kagorogoro Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Kyabagonza Kasamba Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Nyamabuga Kicuucu Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Nyamabuga Kisangi Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Kyabaranga Kyabaranga Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Hiima Kyakataru Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Kasenyi Nyakasenyi Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| - | Nyamabuga Rwentuuha Primary School | Sector Conditional Grant (Wage) | 0 | 332,780 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 68,562 | 23,712 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhemba P.S. | Nyamabuga | Sector Conditional Grant (Non-Wage) | 4,842 | 1,212 |

Vote:530 Kyenjojo District**Quarter3**

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|---|------------------------------------|-------------------------------------|----------------|---------------|
| Kagorogoro P.S. | Hiima | Sector Conditional Grant (Non-Wage) | 6,666 | 1,669 |
| Kasamba | Kyabagonza | Sector Conditional Grant (Non-Wage) | 6,318 | 1,580 |
| Kicuucu P.S. | Nyamabuga | Sector Conditional Grant (Non-Wage) | 7,986 | 1,997 |
| KISANGI P.S | Nyamabuga | Sector Conditional Grant (Non-Wage) | 6,342 | 1,586 |
| Kyabaranga P.S. | Kyabaranga | Sector Conditional Grant (Non-Wage) | 9,414 | 2,354 |
| Kyakatara P.S. | Hiima | Sector Conditional Grant (Non-Wage) | 7,290 | 1,823 |
| Nyakasenyi P.S. | Kasenyi | Sector Conditional Grant (Non-Wage) | 8,190 | 4,778 |
| Rwentuuha P.S. | Nyamabuga | Sector Conditional Grant (Non-Wage) | 11,514 | 6,717 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 17,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kyabaranga Kyabaranga PS | Sector Development , Grant | 8,000 | 0 |
| Furniture and Fixtures - Desks-637 | Rugombe Town Board Rwentuuha PS | Sector Development , Grant | 9,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 1,591 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyamabuga Buhemba PS Retention | Sector Development Grant | 1,591 | 0 |
| Programme : Secondary Education | | | 154,596 | 82,223 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 30,691 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyamabuga Katooke Secondary School | Sector Conditional Grant (Wage) | 0 | 30,691 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 154,596 | 51,532 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTUNDUZI SSS | Hiima | Sector Conditional Grant (Non-Wage) | 9,024 | 3,008 |
| KATOOKE MODERN SS | Mitoma | Sector Conditional Grant (Non-Wage) | 18,753 | 42,273 |
| KATOOKE SSS | Nyamabuga | Sector Conditional Grant (Non-Wage) | 126,819 | 6,251 |

Vote:530 Kyenjojo District

Quarter3

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|---|---------------------|---|----------------|----------------|
| Sector : Health | | | 67,204 | 16,791 |
| <i>Programme : Primary Healthcare</i> | | | 67,204 | 16,791 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 67,204 | 16,791 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIGARAALE HEALTH CENTRE III | Nyamabuga | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| KYARUSOZI HEALTH SUB DISTRICT | Hiima | Sector Conditional Grant (Non-Wage) | 45,341 | 11,325 |
| Sector : Water and Environment | | | 2,500 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 2,500 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nyamabuga Isunga BH | Sector Development Grant | 2,500 | 0 |
| Sector : Social Development | | | 3,000 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 3,000 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 3,000 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Bugaaki Sub county | Hiima PWD Groups | Sector Conditional Grant (Non-Wage) | 3,000 | 0 |
| LCIII : Katooke sub county | | | 223,864 | 377,002 |
| Sector : Agriculture | | | 67,200 | 0 |
| <i>Programme : District Production Services</i> | | | 67,200 | 0 |
| Lower Local Services | | | | |
| <i>Output : Transfers to LG</i> | | | 67,200 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwahuuro PS | Rwamukoora Bwahuuro | Other Transfers from Central Government | 11,200 | 0 |
| Kafunda PS | Kafunda Kafunda PS | Other Transfers from Central Government | 11,200 | 0 |
| Kijugo PS | Kitoonya Kitonya | Other Transfers from Central Government | 11,200 | 0 |
| Nyakisi PS | Nyakisi Nyakisi | Other Transfers from Central Government | 11,200 | 0 |

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|---|--|---|---------------|----------------|
| Rubango PS | Rubango Rubango | Other Transfers from Central Government | 11,200 | 0 |
| Rukiizi PS | Kinogero Rukiizi II | Other Transfers from Central Government | 11,200 | 0 |
| Sector : Works and Transport | | | 16,324 | 32,649 |
| Programme : District, Urban and Community Access Roads | | | 16,324 | 32,649 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 16,324 | 32,649 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katooke SC | Rwamukoora Katooke SC Headquarters | Other Transfers from Central Government | 16,324 | 32,649 |
| Sector : Education | | | 76,166 | 342,292 |
| Programme : Pre-Primary and Primary Education | | | 76,166 | 342,292 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 315,625 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyakisi Buhuura Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Rwamukoora Bwahurro Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Kinogero Iraara Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Nyakisi Kafunda Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Myeri Kijugo Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Myeri Kijwia Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Nyakisi Nyakisi Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Rubango Rubango Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |
| - | Kinogero Rukiizi Primary School | Sector Conditional Grant (Wage) ,,,,,,,,, | 0 | 315,625 |

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|---|--|--|---------------|---------------|
| - | Rwamukoora Rwamukoora Primary School | Sector Conditional Grant (Wage) | 0 | 315,625 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,960 | 26,667 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhuura P.S. | Nyakisi | Sector Conditional Grant (Non-Wage) | 7,410 | 1,855 |
| Bwahurro P.S. | Rwamukoora | Sector Conditional Grant (Non-Wage) | 8,862 | 2,218 |
| Iraara P.S | Kinogero | Sector Conditional Grant (Non-Wage) | 7,530 | 1,885 |
| Kafunda P.S. | Nyakisi | Sector Conditional Grant (Non-Wage) | 9,390 | 2,351 |
| Kijugo P.S. | Myeri | Sector Conditional Grant (Non-Wage) | 8,166 | 2,042 |
| Kijwiga | Myeri | Sector Conditional Grant (Non-Wage) | 6,354 | 1,589 |
| Nyakisi P.S. | Nyakisi | Sector Conditional Grant (Non-Wage) | 6,354 | 3,707 |
| Rubango | Rubango | Sector Conditional Grant (Non-Wage) | 6,018 | 3,511 |
| Rukiizi P.S | Kinogero | Sector Conditional Grant (Non-Wage) | 4,854 | 2,832 |
| Rwamukoora P.S. | Rwamukoora | Sector Conditional Grant (Non-Wage) | 8,022 | 4,680 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 3,206 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kafunda Kafunda PS | Sector Development , Grant | 1,589 | 0 |
| Building Construction - Latrines-237 | Myeri Kijwiga PS | Sector Development , Grant | 1,617 | 0 |
| Sector : Health | | | 8,224 | 2,061 |
| Programme : Primary Healthcare | | | 8,224 | 2,061 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,224 | 2,061 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MBALE HEALTH UNIT | Myeri | Sector Conditional Grant (Non-Wage) | 8,224 | 2,061 |
| Sector : Water and Environment | | | 55,949 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 55,949 | 0 |
| Capital Purchases | | | | |

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|---|---------------------------------|---|----------------|----------------|
| Output : Borehole drilling and rehabilitation | | | 55,949 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Myeri Buhuura Catholic Church | Sector Development , Grant | 2,500 | 0 |
| Construction Services - Maintenance and Repair-400 | Rwamukoora Bwahurro PS | Sector Development , Grant | 2,500 | 0 |
| Construction Services - Civil Works-392 | Rubango Mujuna | Sector Development , Grant | 25,475 | 0 |
| Construction Services - Civil Works-392 | Nyakisi Nyarutuntu | Sector Development , Grant | 25,475 | 0 |
| LCIII : Butiiti sub county | | | 268,290 | 401,431 |
| Sector : Agriculture | | | 77,280 | 0 |
| Programme : District Production Services | | | 77,280 | 0 |
| Lower Local Services | | | | |
| Output : Transfers to LG | | | 77,280 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Galuhume PS | Butiiti Butiiti | Other Transfers from Central Government | 11,200 | 0 |
| Butiiti Boys | Butiiti Butiiti Boys | Other Transfers from Central Government | 11,200 | 0 |
| Bwenzi Ps | Bwenzi Bwenzi | Other Transfers from Central Government | 11,200 | 0 |
| Kaihura PS | Kaihura Kaihura | Other Transfers from Central Government | 11,200 | 0 |
| Butiiti Girls | Butiiti Nyobya | Other Transfers from Central Government | 11,200 | 0 |
| St. Marys Kaihura | Kaihura St. Marys Kaihura | Other Transfers from Central Government | 21,280 | 0 |
| Sector : Works and Transport | | | 8,380 | 16,761 |
| Programme : District, Urban and Community Access Roads | | | 8,380 | 16,761 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,380 | 16,761 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butiiti SC | Butiiti Butiiti SC Headquarters | Other Transfers from Central Government | 8,380 | 16,761 |
| Sector : Education | | | 150,537 | 378,138 |
| Programme : Pre-Primary and Primary Education | | | 98,628 | 330,624 |

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|--|--|---|---------------|----------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 308,934 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mukunyu Busanza Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Butiiti Butiiti Boys Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Butiiti Butiiti Girls Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Kaihura Bwenzi Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Butiiti Galihuma Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Kaihura Kaihura Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Butiiti St Augustine Demonstration School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| - | Kaihura St Marys Kaihura Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 308,934 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 62,568 | 21,689 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSANZA P.S | Mukunyu | Sector Conditional Grant (Non-Wage) | 7,038 | 1,762 |
| BUTIITI BOYS P.S. | Butiiti | Sector Conditional Grant (Non-Wage) | 9,786 | 2,450 |
| BUTIITI GIRLS P.S. | Butiiti | Sector Conditional Grant (Non-Wage) | 6,786 | 1,699 |
| BWENZI P.S | Kaihura | Sector Conditional Grant (Non-Wage) | 5,382 | 1,347 |
| GALIHUUMA P.S. | Butiiti | Sector Conditional Grant (Non-Wage) | 5,082 | 1,272 |
| KAIHURA P.S. | Kaihura | Sector Conditional Grant (Non-Wage) | 10,386 | 2,597 |
| ST. AUGUSTINE S BUTIITI DEMONSTRATION | Butiiti | Sector Conditional Grant (Non-Wage) | 9,306 | 5,429 |
| ST. MARY S P.S. | Kaihura | Sector Conditional Grant (Non-Wage) | 8,802 | 5,135 |
| Capital Purchases | | | | |

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|---|---------------------------------------|--|---------------|---------------|
| Output : Latrine construction and rehabilitation | | | 36,060 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kaihura Kaihura PS | Sector Development , Grant | 1,593 | 0 |
| Building Construction - Latrines-237 | Kaihura St Marys Kaihura PS | Sector Development , Grant | 34,467 | 0 |
| Programme : Secondary Education | | | 51,909 | 47,514 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 30,211 |
| Item : 211101 General Staff Salaries | | | | |
| - | Butiiti Kisojo Secondary School | Sector Conditional Grant (Wage) | 0 | 30,211 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 51,909 | 17,303 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KISOJO SSS | Butiiti | Sector Conditional Grant (Non-Wage) | 51,909 | 17,303 |
| Sector : Health | | | 26,592 | 6,533 |
| Programme : Primary Healthcare | | | 26,592 | 6,533 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,729 | 1,067 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAIHURA HEALTH CENTRE | Butiiti | Sector Conditional Grant (Non-Wage) | 4,729 | 1,067 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,863 | 5,466 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAMABUGA HEALTH CENTRE 3 | Mukunyu | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| Sector : Water and Environment | | | 2,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 2,500 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Butiiti Maddox SS | Sector Development Grant | 2,500 | 0 |
| Sector : Social Development | | | 3,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 0 |

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| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,000 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Butiiti Sub county | Butiiti PWD Groups | Sector Conditional Grant (Non-Wage) | 3,000 | 0 |
| LCIII : Kyamutunzi Town Council | | | 40,000 | 29,134 |
| Sector : Works and Transport | | | 40,000 | 29,134 |
| Programme : District, Urban and Community Access Roads | | | 40,000 | 29,134 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 40,000 | 29,134 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyamutunzi TC | Muzizi Ward Kyamutunzi TC Headquarters | Other Transfers from Central Government | 40,000 | 29,134 |
| LCIII : Missing Subcounty | | | 806,384 | 430,652 |
| Sector : Education | | | 413,473 | 401,540 |
| Programme : Pre-Primary and Primary Education | | | 21,462 | 83,987 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 76,671 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Kyamutunzi Primary School | Sector Conditional Grant (Wage) | 0 | 76,671 |
| - | Missing Parish Kyarugangama Primary School | Sector Conditional Grant (Wage) | 0 | 76,671 |
| - | Missing Parish Nyamyezi Primary School | Sector Conditional Grant (Wage) | 0 | 76,671 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 21,462 | 7,316 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyamutunzi P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,398 | 1,850 |
| Kyarugangama P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,214 | 2,054 |
| NYAMYEZI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,850 | 3,413 |
| Programme : Secondary Education | | | 56,319 | 97,087 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 78,314 |

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|---|--|--|----------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Rugorra Community Secondary School | Sector Conditional Grant (Wage) | 0 | 78,314 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 56,319 | 18,773 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CAMEL HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,818 | 4,606 |
| DREAMLAND BUGAAKI HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,497 | 5,499 |
| RUGORRA COMMUNITY S S | Missing Parish | Sector Conditional Grant (Non-Wage) | 26,004 | 8,668 |
| Programme : Skills Development | | | 335,692 | 220,466 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 220,466 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Butiiti PTC | Sector Conditional Grant (Wage) | 0 | 220,466 |
| - | Missing Parish Nyamango Technical Institute | Sector Conditional Grant (Wage) | 0 | 220,466 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 335,692 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAMANGO TECHNICAL | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 0 |
| St. Augustine Butiti | Missing Parish | Sector Conditional Grant (Non-Wage) | 179,375 | 0 |
| Sector : Health | | | 392,911 | 29,113 |
| Programme : Primary Healthcare | | | 130,492 | 29,113 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,729 | 1,067 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAGOROHORO SDA H UNIT | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,729 | 1,067 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 125,762 | 28,046 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFUNJO SC MEDICAL AC | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,863 | 2,061 |

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Quarter3

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|---|----------------|-------------------------------------|----------------|----------|
| BUTIITI HEALTH CENTRE 111 | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| BUTUNDUZI HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| KYAKARAMATA HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| KYANKARAMATA HEALTH CENTRE II | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,224 | 2,061 |
| NYANKWANZI SUBCOUNTY HEALTH UN | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,863 | 5,466 |
| RWAITENGYA HEALTH CENTRE II | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,224 | 2,061 |
| Programme : District Hospital Services | | | 262,420 | 0 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 262,420 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYENJOJO DISTRICT HOSPITAL AC | Missing Parish | Sector Conditional Grant (Non-Wage) | 262,420 | 0 |