

VOTE: 877 Kyenjojo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,312,452 | 1,312,452 | 937,338 | 71% |
| Discretionary Government Transfers | 7,041,882 | 8,847,231 | 5,891,394 | 84% |
| Conditional Government Transfers | 33,790,163 | 44,025,594 | 34,584,376 | 102% |
| Other Government Transfers | 1,447,325 | 1,451,095 | 512,873 | 35% |
| External Financing | 970,271 | 970,271 | 44,662 | 5% |
| Total Revenues shares | 44,562,091 | 56,606,642 | 41,970,642 | 94% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 2,620,313 | 6,259,314 | 2,248,574 | 86% |
| Tourism Development | 4,500 | 4,500 | 2,410 | 54% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,601,278 | 1,833,353 | 629,962 | 39% |
| Private Sector Development | 81,541 | 83,541 | 55,880 | 69% |
| Integrated Transport Infrastructure And Services | 2,572,815 | 1,956,522 | 622,359 | 24% |
| Human Capital Development | 31,103,026 | 34,932,228 | 20,409,075 | 66% |
| Public Sector Transformation | 5,057,646 | 6,715,377 | 4,749,905 | 94% |
| Community Mobilization And Mindset Change | 39,556 | 39,556 | 15,656 | 40% |
| Governance And Security | 1,029,421 | 4,330,256 | 2,821,650 | 274% |
| Development Plan Implementation | 451,996 | 451,996 | 278,173 | 62% |
| Grand Total | 44,562,091 | 56,606,642 | 31,833,645 | 71% |
| Wage | 26,548,573 | 29,651,857 | 19,829,472 | 75% |
| Non-Wage Recurrent | 11,502,139 | 14,963,290 | 9,430,582 | 82% |
| Domestic Devt | 5,541,109 | 11,021,224 | 2,528,929 | 46% |
| External Financing | 970,271 | 970,271 | 44,662 | 5% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Cumulatively as of Q3 the district budget performance for all the sources is at 94 % of the total annual revenue released, out of which Discretionary transfers performed at 102%, Local revenue at 71 %, Conditional government transfers at 86%, OGT at 35% and Donor funding at 5%.

The reasons for variations in performance for each of the sources include:

Conditional transfer the 102% performance is because of the supplementary budget received by the district in the second quarter that affected Programme Conditional Grant – Development and Programme Conditional Grant - Non-Wage Recurrent.

local revenue the under performance is due to some revenue sources are not performing ie Vehicle Parking Fees ,Taxes on Lotteries and Gaming these are collected by only one TC and hopeful to be collected in , Sale of (Produced) Government Properties/Assets, Sale of non-produced Government Properties/ assets will be effected in may once asserts are disposed of ,Other migration permits (excluding passport and visa fees), Liquor licenses, Local hotel tax failed to attract bidders, that are performing at 0%

OGT budget performance at 35% is because some sources are not performing well eg UWEP at 23% and URF at 30% which is affecting the general performance of other sources. no funds for URF were released

External financing under performance is because the district never received most of the funds from the donors apart from GAVI that released 12% of its total budget.

Discretionary transfer is performing as planned because in the 3rd quarter government released % of the its total budget

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A3: Cumulative Revenue Performance by Source ('000s)

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------|------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,312,452 | 1,312,452 | 937,338 | 71% |
| Advertisements/Bill Boards | 3,058 | 3,058 | 10,814 | 354% |
| Animal and Crop Husbandry related Levies | 44,305 | 44,305 | 44,468 | 100% |
| Business licenses | 200,000 | 200,000 | 179,341 | 90% |
| Court fines and Penalties – private | 2,835 | 2,835 | 619 | 22% |
| Inspection Fees | 75,153 | 75,153 | 33,862 | 45% |
| Land Fees | 35,568 | 35,568 | 16,663 | 47% |
| Liquor licenses | 340 | 340 | 0 | 0% |
| Local Hotel Tax | 4,150 | 4,150 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 280,000 | 280,000 | 183,106 | 65% |
| Market /Gate Charges | 61,469 | 61,469 | 130,925 | 213% |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 48,034 | 48,034 | 17,251 | 36% |
| Other fees e.g. street parking fees | 406,324 | 406,324 | 214,647 | 53% |
| Other migration permits (excluding passport and visa fees) | 100 | 100 | 0 | 0% |
| Property related Duties/Fees | 81,096 | 81,096 | 63,074 | 78% |
| Refuse collection charges/Public convenience | 18,273 | 18,273 | 14,390 | 79% |
| Registration fees for Documents and Businesses | 2,005 | 2,005 | 8,208 | 409% |
| Rent & Rates - Non-Produced Assets – from private entities | 20,940 | 20,940 | 19,971 | 95% |
| Sale of (Produced) Government Properties/ Assets | 20,000 | 20,000 | 0 | 0% |
| Sale of non-produced Government Properties/assets | 50 | 50 | 0 | 0% |
| Taxes on Lotteries and Gaming | 4,100 | 4,100 | 0 | 0% |
| Vehicle Parking Fees | 4,650 | 4,650 | 0 | 0% |
| Discretionary Government Transfers | 7,041,882 | 8,847,231 | 5,891,394 | 84% |
| District Discretionary Equalisation Development Grant | 832,466 | 1,621,507 | 832,466 | 100% |
| District Unconditional Grant Non-Wage | 1,041,820 | 1,535,839 | 1,151,879 | 111% |
| District Unconditional Grant Wage | 3,448,919 | 3,971,208 | 2,586,689 | 75% |
| Urban Discretionary Equalisation Development Grant | 125,408 | 125,408 | 125,408 | 100% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Urban Unconditional Grant Wage | 1,153,226 | 1,153,226 | 864,919 | 75% |
| Urban Unconditional Non-Wage | 440,042 | 440,042 | 330,032 | 75% |
| Conditional Government Transfers | 33,790,163 | 44,025,594 | 34,584,376 | 102% |
| Programme Conditional Grant - Non Wage Recurrent | 7,230,500 | 10,193,862 | 7,511,752 | 104% |
| Programme Conditional Grant - Development | 4,218,420 | 8,909,493 | 9,198,535 | 218% |
| Programme Conditional Grant - Wage Recurrent | 21,946,428 | 24,527,424 | 17,574,274 | 80% |
| Support Services Conditional Grant - Non Wage Recurrent | 380,000 | 380,000 | 285,000 | 75% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |
| Other Government Transfers | 1,447,325 | 1,451,095 | 512,873 | 35% |
| Agriculture Cluster Development Project (ACDP) | 0 | 0 | 0 | |
| Micro Projects under Luwero Rwenzori Development Programme | 105,000 | 105,000 | 55,220 | 53% |
| Parish Community Associations (PCAs) | 0 | 0 | 0 | |
| Results Based Financing (RBF) | 0 | 0 | 0 | |
| Support to PLE (UNEB) | 38,000 | 41,770 | 41,770 | 110% |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 60,000 | 60,000 | 46,450 | 77% |
| Uganda Road Fund (URF) | 1,191,878 | 1,191,878 | 357,116 | 30% |
| Uganda Women Entrepreneurship Program(UWEP) | 52,447 | 52,447 | 12,317 | 23% |
| External Financing | 970,271 | 970,271 | 44,662 | 5% |
| Baylor International (Uganda) | 0 | 0 | 0 | |
| Global Alliance for Vaccines and Immunization (GAVI) | 358,243 | 358,243 | 44,662 | 12% |
| Global Fund for HIV, TB & Malaria | 112,028 | 112,028 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 100,000 | 100,000 | 0 | 0% |
| World Health Organisation (WHO) | 400,000 | 400,000 | 0 | 0% |
| Total Revenues Shares | 44,562,091 | 56,606,642 | 41,970,642 | 94% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulatively as per quarter three the district budget performance for Discretionary transfer is at 84 % and conditional transfer at 102% on a set target of 75%the variations (Over performance) under conditional transfer is due to the supplementary budget the district received under Program Conditional Grant - Non-Wage
All funds are performing as per there set target ,All development grants were released at 100% by 3rd quarter.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

Cumulatively by quarter 3 the district budget performance under external financing is 5%,this is because the District never received funds from other donors apart from GAVI that released 12% of its budget.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 6,520,563 | 0 | 6,957,986 | 107% | 2,173,991 |
| Sub-Total | 6,520,563 | 0 | 6,957,986 | 107% | 2,173,991 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 255,683 | 0 | 161,618 | 63% | 57,241 |
| Sub-Total | 255,683 | 0 | 161,618 | 63% | 57,241 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 687,500 | 0 | 575,801 | 84% | 215,668 |
| Sub-Total | 687,500 | 0 | 575,801 | 84% | 215,668 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,922,313 | 0 | 1,497,618 | 78% | 604,896 |
| 20 Agricultural Production | 698,000 | 0 | 750,956 | 108% | 384,759 |
| Sub-Total | 2,620,313 | 0 | 2,248,574 | 86% | 989,655 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 9,183,519 | 0 | 7,157,717 | 78% | 2,448,372 |
| 20 Hospital Services | 459,864 | 0 | 344,898 | 75% | 114,966 |
| 30 Health Management and Supervision | 2,075,642 | 0 | 1,079,373 | 52% | 802,132 |
| Sub-Total | 11,719,025 | 0 | 8,581,988 | 73% | 3,365,470 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 10,231,924 | 0 | 7,116,848 | 70% | 2,690,177 |
| 20 Secondary Education | 6,728,883 | 0 | 3,889,040 | 58% | 1,524,132 |
| 30 Skills Development | 569,414 | 0 | 448,552 | 79% | 202,611 |
| 40 Education&Sports Management and Inspection | 261,558 | 0 | 132,758 | 51% | 44,779 |
| 50 Special Needs Education | 3,000 | 0 | 1,339 | 45% | 340 |
| Sub-Total | 17,794,779 | 0 | 11,588,537 | 65% | 4,462,039 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,577,815 | 0 | 625,659 | 24% | 256,441 |
| Sub-Total | 2,577,815 | 0 | 625,659 | 24% | 256,441 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 884,029 | 0 | 121,949 | 14% | 59,751 |
| 20 Urban Water Supply and Sanitation | 380,000 | 0 | 285,000 | 75% | 95,000 |
| Sub-Total | 1,264,029 | 0 | 406,949 | 32% | 154,751 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 337,249 | 0 | 223,013 | 66% | 80,785 |
| Sub-Total | 337,249 | 0 | 223,013 | 66% | 80,785 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 274,753 | 0 | 163,108 | 59% | 63,578 |
| 20 Empowerment and Mindset Change | 172,845 | 0 | 91,098 | 53% | 9,355 |
| Sub-Total | 447,598 | 0 | 254,206 | 57% | 72,933 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 196,313 | 0 | 116,555 | 59% | 45,428 |
| Sub-Total | 196,313 | 0 | 116,555 | 59% | 45,428 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 55,184 | 0 | 34,469 | 62% | 15,218 |
| Sub-Total | 55,184 | 0 | 34,469 | 62% | 15,218 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 86,041 | 0 | 58,290 | 68% | 21,930 |
| Sub-Total | 86,041 | 0 | 58,290 | 68% | 21,930 |
| Grand Total | 44,562,091 | 0 | 31,833,645 | 71% | 11,911,550 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,905,791 | 9,129,158 | 5,567,612 | 94% | 1,630,702 |
| District Unconditional Grant Non-Wage | 167,844 | 167,844 | 196,278 | 117% | 25,338 |
| District Unconditional Grant Wage | 1,286,601 | 1,655,890 | 978,385 | 76% | 335,085 |
| Locally Raised Revenues | 155,834 | 155,834 | 617,691 | 396% | 233,705 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,497,451 | 2,153,744 | 722,195 | 48% | 240,823 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,644,836 | 3,842,621 | 3,053,062 | 186% | 795,751 |
| Urban Unconditional Grant Wage | 1,153,226 | 1,153,226 | 0 | 0% | 0 |
| Development Revenues | 614,772 | 614,772 | 449,585 | 73% | 215,726 |
| District Discretionary Equalisation Development Grant | 21,700 | 21,700 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 593,072 | 593,072 | 449,585 | 76% | 215,726 |
| Total Revenues Shares | 6,520,563 | 9,743,930 | 6,017,196 | 92% | 1,846,428 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,439,826 | 2,809,115 | 1,843,304 | 76% | 624,262 |
| Non Wage | 3,465,964 | 6,320,043 | 4,646,457 | 134% | 1,311,687 |
| Development Expenditure | | | | | |
| Domestic Development | 614,772 | 614,772 | 468,224 | 76% | 238,043 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 6,520,563 | 9,743,930 | 6,957,986 | 107% | 2,173,991 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -922,150 | | |
| Wage | | | -864,919 | | |
| Non Wage | | | -57,231 | | |
| Development Balances | | | -18,639 | | |
| Domestic Development | | | -18,639 | | |

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SECTION B : Summary by Department

| | | |
|--------------------|----------|--|
| External Financing | 0 | |
| Total Unspent | -940,789 | |

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter three, the department received 107% of the total revenue of their annual budget of which recurrent revenue was 110% and development revenue was 76%. The over performance under Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage Recurrent is because of the supplementary the department received in quarter two

The total department quarterly expenditure was 107% out of which wage 76% and non-wage is 134% under recurrent expenditure and domestic development 76% .

Reasons for unspent balances on the bank account

The department has no unspent balances

Highlights of physical performance by end of the quarter

- Held all the Top management meetings.
- All the three monthly TPC meetings for the quarter held.
- Quarterly Monitoring of Ugift and development projects for the district.
- Attended all the court cases
- Salary paynment for the staff
- Commissioned Kasikashya water system

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 255,683 | 255,683 | 166,584 | 65% | 57,277 |
| District Unconditional Grant Non-Wage | 65,000 | 65,000 | 35,575 | 55% | 15,575 |
| District Unconditional Grant Wage | 170,683 | 170,683 | 116,680 | 68% | 41,339 |
| Locally Raised Revenues | 20,000 | 20,000 | 14,329 | 72% | 363 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 255,683 | 255,683 | 166,584 | 65% | 57,277 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 170,683 | 170,683 | 111,713 | 65% | 41,349 |
| Non Wage | 85,000 | 85,000 | 49,904 | 59% | 15,892 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 255,683 | 255,683 | 161,618 | 63% | 57,241 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,966 | | |
| Wage | | | 4,967 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,966 | | |

Summary of Department Revenues and Expenditure by Source

Cumulatively as per end of quarter three, the finance Department received a total funding of 65% of the total annual budget. Out of which non wage was 55%, wage 68% and local revenue 72%.
The department total cumulative expenditure was 63% out of the cumulative budget released as at the end of quarter three. Out of which non wage was 59% , wage 65% .

Reasons for unspent balances on the bank account

The unspent funds of UGX 4,966 as at the end of the quarter is the department had planned to an recruit accountant but hasn't been cleared yet.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- During the third quarter, the Department was able to attain the following physical performance highlights;
- 1. Carried out local revenue mobilization and collection in all the 31 LLGS through IRAS. UGX 388,791,085 was realized from all local revenue sources during the quarter.
 - 2. Procured printed stationery to be used by District HQS and LLGs.
 - 3. Prepared and submitted tax returns to Uganda Revenue Authority for the months of December 2023, January 2024 and February 2024.
 - 5. Conducted mentoring of 8 Accounts staff from 8 Lower local governments on bookkeeping and reporting
 - 6. Reconciled 8 bank Accounts maintained by the District for the months of January 2024, February 2024 March 2024
 - 7.Received and displayed the property valuation register for the entire District containing all the 31 entities.
 - 8. carried refresher trainings for IRAS users in lower local governments on the improved version of the system

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 687,500 | 1,241,519 | 578,800 | 84% | 215,725 |
| District Unconditional Grant Non-Wage | 342,505 | 836,525 | 323,726 | 95% | 99,652 |
| District Unconditional Grant Wage | 259,834 | 319,834 | 176,761 | 68% | 58,844 |
| Locally Raised Revenues | 85,160 | 85,160 | 78,314 | 92% | 57,230 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 687,500 | 1,241,519 | 578,800 | 84% | 215,725 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 259,834 | 319,834 | 176,761 | 68% | 62,936 |
| Non Wage | 427,666 | 921,685 | 399,040 | 93% | 152,732 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 687,500 | 1,241,519 | 575,801 | 84% | 215,668 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,000 | | |
| Wage | | | 0 | | |
| Non Wage | | | 2,999 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,000 | | |

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter three, the department received 84% of the total revenue of their annual budget of which District unconditional grant non wage was 95%, wage was 68%, local revenue 92% and development revenue was 0%.
The total department quarterly expenditure was 84% out of which wage was 68% and non-wage 93% under recurrent expenditure

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department unspent balances of 3000 as an over spent balance and this was a result of cumulative balances from previous quarters.

Highlights of physical performance by end of the quarter

The departmental activities for third quarter included:- council meeting, five standing committee meetings, business committee meeting, Paid allowances to Honorable members, held three DEC meetings, Facilitated the District Chairperson to attend official meetings and all other engagements within the District and outside the district, Procured fuel for the District Chairperson, Procured Fuel for the District Speaker, held one land Board Committee meeting, Held one LGPAC meeting, Paid facilitation for the LGPAC members, Paid facilitation for the Land board committee members, Procurement run one advert, Held two contracts committee meeting, Paid allowances to the contracts committee meeting, DSC handled confirmation of staff, Allowances of DSC members were paid.

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,420,313 | 3,051,387 | 2,188,675 | 90% | 680,532 |
| District Unconditional Grant Wage | 438,000 | 438,000 | 272,185 | 62% | 53,185 |
| Other Transfers from Central Government | 60,000 | 60,000 | 46,450 | 77% | 4,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 571,074 | 428,305 | 0% | 142,768 |
| Programme Conditional Grant - Wage Recurrent | 1,922,313 | 1,982,313 | 1,441,735 | 75% | 480,578 |
| Development Revenues | 200,000 | 3,207,928 | 3,007,928 | 1,504% | 1,503,964 |
| Locally Raised Revenues | 200,000 | 200,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 3,007,928 | 3,007,928 | 0% | 1,503,964 |
| Total Revenues Shares | 2,620,313 | 6,259,314 | 5,196,603 | 198% | 2,184,496 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,360,313 | 2,420,313 | 1,557,107 | 66% | 563,065 |
| Non Wage | 60,000 | 631,074 | 248,611 | 414% | 121,320 |
| Development Expenditure | | | | | |
| Domestic Development | 200,000 | 3,207,928 | 442,856 | 221% | 305,270 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,620,313 | 6,259,314 | 2,248,574 | 86% | 989,655 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 382,958 | | |
| Wage | | | 156,813 | | |
| Non Wage | | | 226,145 | | |
| Development Balances | | | 2,565,071 | | |
| Domestic Development | | | 2,565,071 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,948,029 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively as of quarter three,the department received 198% of the annual budget.Out of which, 90% was recurrent, 1,504% was development.The total expenditure was 86% whereby 66% was spent under wage,414% under non-wage and 221% under development.

Reasons for unspent balances on the bank account

The unspent balances of UGX 2,948,029,000 is because under wage UGX 156,813,000 District level staff were paid from the District unconditional grant wage ,
UGX 2,565,071,000 under development was for uncompleted capital projects by close of second quarter whose certificates are to be cleared in fourth quarter.
226,145 under non wage ,these funds are because of pending vouchers for the activities implemented to be paid in fourth quarter and also accumulated unspent balances from quarter one and two

Highlights of physical performance by end of the quarter

.Paid staff salary
Routine extension services by all field extension staff And technical back stopping by district level staff.

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 10,125,140 | 10,887,561 | 7,961,318 | 79% | 2,714,837 |
| District Unconditional Grant Wage | 386,324 | 431,324 | 309,540 | 80% | 108,378 |
| Programme Conditional Grant - Non Wage Recurrent | 1,765,730 | 1,765,730 | 1,324,297 | 75% | 441,432 |
| Programme Conditional Grant - Wage Recurrent | 7,973,087 | 8,690,507 | 6,327,480 | 79% | 2,165,027 |
| Development Revenues | 1,593,885 | 2,387,288 | 1,211,393 | 76% | 580,024 |
| District Discretionary Equalisation Development Grant | 259,253 | 1,048,295 | 8,967 | 3% | 0 |
| External Financing | 970,271 | 970,271 | 44,662 | 5% | 1,141 |
| Programme Conditional Grant - Development | 364,360 | 368,722 | 1,157,764 | 318% | 578,882 |
| Total Revenues Shares | 11,719,025 | 13,274,849 | 9,172,711 | 78% | 3,294,861 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 8,359,411 | 9,121,831 | 6,587,477 | 79% | 2,254,192 |
| Non Wage | 1,765,730 | 1,765,730 | 1,272,034 | 72% | 441,289 |
| Development Expenditure | | | | | |
| Domestic Development | 623,614 | 1,417,018 | 677,815 | 109% | 668,848 |
| External Financing | 970,271 | 970,271 | 44662.029 | 5% | 1,141 |
| Total Expenditure | 11,719,025 | 13,274,849 | 8,581,988 | 73% | 3,365,470 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 101,806 | | |
| Wage | | | 49,543 | | |
| Non Wage | | | 52,263 | | |
| Development Balances | | | 488,916 | | |
| Domestic Development | | | 488,916 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 590,723 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 **Kyenjojo District**

Quarter 3

SECTION B : Summary by Department

The Annual approved Health Budget was 11,719,025,000, revised budget was 13,031,849,000. The cumulative releases by the end of Q3 were 9,172,711,000 accounting for 78%. The overperformance under Programme Conditional Grant - Non-Wage Recurrent was because of the supplementary the department received in quarter two

The total department quarterly expenditure was 73% out of which wage was 79% and non-wage 72% under recurrent expenditure and under development expenditure Domestic Development was 109% and External Financing was 5%

Reasons for unspent balances on the bank account

The department has unspent balances of 590,723 , out of which 488,916 was due to the development project expenditure whose certificates haven't been completed and some activities that were rolled over to q3.

The 49,543 under wage is for recruitment of health workers that is to be done in quarter four.

52,263 under non wage is because of rolled over activities that are to be done in quarter four including sensitization activities and pending claims for the activities that were implemented including monitoring and support supervision.

Highlights of physical performance by end of the quarter

During the quarter, there was monitoring of on going capital works at Kasamba HCIII, Myeri HCIII, operations of the Kasamba health facility also started during the quarter

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 15,708,166 | 17,712,015 | 12,401,541 | 79% | 5,116,605 |
| District Unconditional Grant Wage | 67,637 | 69,637 | 49,950 | 74% | 16,131 |
| Other Transfers from Central Government | 38,000 | 41,770 | 41,770 | 110% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,551,500 | 3,746,004 | 2,504,762 | 71% | 1,320,929 |
| Programme Conditional Grant - Wage Recurrent | 12,051,029 | 13,854,604 | 9,805,059 | 81% | 3,779,545 |
| Development Revenues | 2,086,613 | 3,533,321 | 3,533,321 | 169% | 1,766,661 |
| Programme Conditional Grant - Development | 2,086,613 | 3,533,321 | 3,533,321 | 169% | 1,766,661 |
| Total Revenues Shares | 17,794,779 | 21,245,336 | 15,934,862 | 90% | 6,883,265 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 12,118,666 | 13,924,241 | 8,908,559 | 74% | 3,063,749 |
| Non Wage | 3,589,500 | 3,787,774 | 2,246,066 | 63% | 1,151,916 |
| Development Expenditure | | | | | |
| Domestic Development | 2,086,613 | 3,533,321 | 433,912 | 21% | 246,374 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 17,794,779 | 21,245,336 | 11,588,537 | 65% | 4,462,039 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,246,915 | | |
| Wage | | | 946,450 | | |
| Non Wage | | | 300,466 | | |
| Development Balances | | | 3,099,410 | | |
| Domestic Development | | | 3,099,410 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,346,325 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The total budget for the Education department for the FY 2023/24 is 17,727,141,759/=-,cumulatively by Q3 90% of the budget as released out of which 79% is recurrent and 169% is development.
The District total expenditure is 65% of the total annual budget released.out of which 74% was on age,63% on non wage and 21% on development.

Reasons for unspent balances on the bank account

- i. The funds that were not utilized under non wage recurrent were mainly on the Capitation grants for the schools both primary and secondary which had a big variation in the enrolment figures, only learners whose data had been captured in the EMIS system were processed for capitation grants.
- ii. Some of the funds that were not utilized was due rollover of implementation of activities to subsequent quarter (4) especially maintenance funds under primary Education, and development funds under SFG where payments could not be effected until projects are completed.
- iii. Some of the construction activities under Ugift Projects of Kigaraale Seed School by the close of the quarter were still ongoing.

Highlights of physical performance by end of the quarter

- Paid Monthly staff salaries to 1108 primary school teachers amounting to 2,010,455,251/=-, 165 secondary schools teachers amounting to 932,272,627/=-, 14 tertiary tutors amounting to 104,320,248/=- and education staff at the headquarters amounting to 17,078,244/=- all on payroll for the months of January, February and March 2024.
- Under Education Management, sports, monitoring and inspection, the sector Participated in school inspection in for term one 2024, the DEO also conducted monitoring, and sports monitoring in preparation for Kids athletics and post primaries football competitions .
- Contractual obligations for Development projects under SFG funding were started especially Classroom construction of a two classroom block at Rwebijuza primary School.
- Ugift Projects of Kigaraale Seed secondary school and Mparo phase one construction works are underway and mparo paid for the works done.

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,416,172 | 799,879 | 574,984 | 41% | 78,371 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 3,300 | 66% | 1,450 |
| District Unconditional Grant Wage | 219,295 | 259,295 | 214,568 | 98% | 76,921 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 656,293 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 535,585 | 535,585 | 357,116 | 67% | 0 |
| Development Revenues | 1,161,643 | 1,161,643 | 528,246 | 45% | 0 |
| District Discretionary Equalisation Development Grant | 152,643 | 152,643 | 28,246 | 19% | 0 |
| Locally Raised Revenues | 9,000 | 9,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Total Revenues Shares | 2,577,815 | 1,961,522 | 1,103,230 | 43% | 78,371 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 219,295 | 259,295 | 204,058 | 93% | 76,921 |
| Non Wage | 1,196,878 | 540,585 | 3,300 | 0% | 1,450 |
| Development Expenditure | | | | | |
| Domestic Development | 1,161,643 | 1,161,643 | 418,302 | 36% | 178,070 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,577,815 | 1,961,522 | 625,659 | 24% | 256,441 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 367,627 | | |
| Wage | | | 10,510 | | |
| Non Wage | | | 357,117 | | |
| Development Balances | | | 109,945 | | |
| Domestic Development | | | 109,945 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 477,571 | | |

VOTE: 877 **Kyenjojo District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter three,works department received 43% of the annual budget. Out of which recurrent was 41% and development was 45%. The department total expenditure was 24%,out of which 93% was under recurrent and 21% was under development.

Reasons for unspent balances on the bank account

The department has unspent balance of 477,571 . 109,945 development is due to the long procurement process that delayed payment of contractors . 10,510 unspent balance under wage is because the department had budgeted for recruitment of a DE and hasn't been cleared yet. 357,117 unspent balance under non wage is for URF,the activities of road maintenance were rolled over to the next quarter due to the breakdown of the road unit.

Highlights of physical performance by end of the quarter

- .Construction of matiiri-kawuluju-kyamulimi road 20kms.
- .Supervision of road works.
- .Supervision of buildings
- .Road inventory survey

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 481,768 | 481,768 | 361,326 | 75% | 120,442 |
| Programme Conditional Grant - Non Wage Recurrent | 101,768 | 101,768 | 76,326 | 75% | 25,442 |
| Support Services Conditional Grant - Non Wage Recurrent | 380,000 | 380,000 | 285,000 | 75% | 95,000 |
| Development Revenues | 782,261 | 1,014,337 | 1,014,337 | 130% | 507,168 |
| Programme Conditional Grant - Development | 767,447 | 999,522 | 999,522 | 130% | 499,761 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 7,407 |
| Total Revenues Shares | 1,264,029 | 1,496,104 | 1,375,663 | 109% | 627,610 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 0 | 0 | 0 | 0% | 0 |
| Non Wage | 481,768 | 481,768 | 354,667 | 74% | 117,920 |
| Development Expenditure | | | | | |
| Domestic Development | 782,261 | 1,014,337 | 52,282 | 7% | 36,831 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,264,029 | 1,496,104 | 406,949 | 32% | 154,751 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,659 | | |
| Wage | | | 0 | | |
| Non Wage | | | 6,659 | | |
| Development Balances | | | 962,055 | | |
| Domestic Development | | | 962,055 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 968,714 | | |

Summary of Department Revenues and Expenditure by Source

Cumulatively for Quarter three we received 109% of the budget released out of which non wage recurrent budget is 75% development grant 130% The department total expenditure is 32% of the total revenues released of which 74% was recurrent and 7% development grant.

Reasons for unspent balances on the bank account

VOTE: 877 **Kyenjojo District**

Quarter 3

SECTION B : Summary by Department

The department has unspent balances of 968,714, this is due to the non payment of contractors for development activities which are still ongoing and will be paid after their completion in the preceding quarter.
The unspent balance under non wage is accumulated unspent balance from the first and second quarter which will be utilized in the third quarter.

Highlights of physical performance by end of the quarter

- Held water coordination committees
- Monitoring of projects
- Drilling of boreholes
- Maintenance of boreholes
- Launching of Kaisikahya water system

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 337,249 | 337,249 | 239,415 | 71% | 85,891 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 7,500 | 75% | 5,000 |
| District Unconditional Grant Wage | 270,197 | 270,197 | 193,076 | 71% | 67,978 |
| Locally Raised Revenues | 5,400 | 5,400 | 100 | 2% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 51,652 | 51,652 | 38,739 | 75% | 12,913 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 337,249 | 337,249 | 239,415 | 71% | 85,891 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 270,197 | 270,197 | 189,149 | 70% | 67,978 |
| Non Wage | 67,052 | 67,052 | 33,864 | 51% | 12,807 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 337,249 | 337,249 | 223,013 | 66% | 80,785 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 16,402 | | |
| Wage | | | 3,927 | | |
| Non Wage | | | 12,475 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 16,402 | | |

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter three, the department received 71% of the total revenue of their annual budget of which recurrent revenue non wage was 75%,wage 71%,LR 2% and program conditional is 75% and development revenue was 0%.

The total department quarterly expenditure was over 66% out of which wage was 70% and the rest non wage recurrent expenditure at 55%

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department unspent balance of 16,402.
Under wage ,the department had planned to recruit a DNRO and the funds have not been utilized.
Under non wage ,the department has accumulated unspent balances from the second and fast quarter,there also pending vouchers for the second quarter to be paid and is because of rolled over activities to the next quarter including sensitization activities on wetlands

Highlights of physical performance by end of the quarter

Monitored land activities in Kifuka TC , nyankwanzi sub county and Batalika Sub county
Attended wild international day celebrations in Kagorogoro
Site inspection died survallance and site plan verification in Kanyegaramire and Bufunjo
Attended land related meeting about compensation of community for hospital land
Inspected and verified control points in Bufunjo, literally, Kanyegaramire and Butunduzi
Settled land disputes in Kitanyata LC1, in kyenjojo town Council, between Mr Kabyeiza and Ms Kabasongora and several others in RDCs office
Carried out environment restoration of Kitengule in Butiti sub country, and Kaitanyana wetland in Nyankwanzi sub country
Compliance inspection and swnsitization

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 447,598 | 451,598 | 279,572 | 62% | 77,985 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 182,684 | 186,684 | 141,960 | 78% | 50,618 |
| Locally Raised Revenues | 7,000 | 7,000 | 3,500 | 50% | 3,500 |
| Other Transfers from Central Government | 157,447 | 157,447 | 62,512 | 40% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 95,468 | 95,468 | 71,601 | 75% | 23,867 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 447,598 | 451,598 | 279,572 | 62% | 77,985 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 182,684 | 186,684 | 135,635 | 74% | 50,618 |
| Non Wage | 264,914 | 264,914 | 118,571 | 45% | 22,316 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 447,598 | 451,598 | 254,206 | 57% | 72,933 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,366 | | |
| Wage | | | 6,325 | | |
| Non Wage | | | 19,042 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 25,366 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 877 **Kyenjojo District**

Quarter 3

SECTION B : Summary by Department

The sector have so far received cumulative of Ushs. 281,322,000/= for both first, second and third quarters 2023/2024 Financial Year representing 63%, of the budget, out of which 35% was for non wage, 78% was for wage, local revenue 50%, 75% was program conditional grant non wage recurrent and 40% for Other Government Transfers . The department quarterly expenditure was 57% of the release, of which 74% was an expenditure on wage and 45% on non wage.

Reasons for unspent balances on the bank account

The departmental unspent balance was 27,116,000= and this was due to balances on wage deductions that were not yet remitted and non wage on procurement which were delivered late and payments were to be affected in the next quarter and also some activities were rolled over to the next quarter.

Highlights of physical performance by end of the quarter

The department activities for third quarter included, Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Monitoring for social safeguards issues was conducted at on going projects in Kigaraale Seed School, Butiiti Maternity and Kasamba HC III, Conducted dialogues on reducing GBV in 5 Lower Local Governments, Trained ICOLEW community facilitators.
Under Human Capital Development Facilitated District Women, Youth, PWD and older persons’ councils with quarterly grants, Participated in radio programmes to end teenage pregnancy and early marriages, Conducted NGO/CBO Monitoring Committee meeting among others.

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 124,107 | 124,107 | 87,544 | 71% | 29,561 |
| District Unconditional Grant Non-Wage | 35,000 | 35,000 | 25,640 | 73% | 8,950 |
| District Unconditional Grant Wage | 80,987 | 80,987 | 56,144 | 69% | 19,651 |
| Locally Raised Revenues | 8,120 | 8,120 | 5,760 | 71% | 960 |
| Development Revenues | 72,206 | 72,206 | 72,226 | 100% | 56,961 |
| District Discretionary Equalisation Development Grant | 72,206 | 72,206 | 72,226 | 100% | 56,961 |
| Total Revenues Shares | 196,313 | 196,313 | 159,770 | 81% | 86,521 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,987 | 80,987 | 53,723 | 66% | 19,651 |
| Non Wage | 43,120 | 43,120 | 27,293 | 63% | 5,503 |
| Development Expenditure | | | | | |
| Domestic Development | 72,206 | 72,206 | 35,539 | 49% | 20,274 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 196,313 | 196,313 | 116,555 | 59% | 45,428 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,529 | | |
| Wage | | | 2,422 | | |
| Non Wage | | | 4,107 | | |
| Development Balances | | | 36,687 | | |
| Domestic Development | | | 36,687 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 43,215 | | |

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter three,planning department received 81 % of the total budget.Out of which recurrent was 71 % and development was 100 %. The department total expenditure was 59 %,Out of which 66% was wage, 63 % was non wage and 49 % was development.

VOTE: 877

Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 43,215 was under wage because the department budgeted for recruitment of the Planner and up to now is not yet recruited
Under non wage 4,107 is for support supervision in Ilg that has been rolled over to quarter four.

Highlights of physical performance by end of the quarter

All the three TPC meetings for the quarter were held
Collected and validated data for CIS and district outlook
monitoring of district development projects was done
All PBS reports were done submitted and approved
Approval of the district annual workplan for FY24/25 by council.
Attended a capacity building workshop at NPA for a week

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 55,184 | 55,184 | 39,410 | 71% | 15,218 |
| District Unconditional Grant Non-Wage | 24,000 | 24,000 | 16,823 | 70% | 6,623 |
| District Unconditional Grant Wage | 25,184 | 25,184 | 20,989 | 83% | 8,397 |
| Locally Raised Revenues | 6,000 | 6,000 | 1,598 | 27% | 198 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 55,184 | 55,184 | 39,410 | 71% | 15,218 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 25,184 | 25,184 | 16,049 | 64% | 8,397 |
| Non Wage | 30,000 | 30,000 | 18,421 | 61% | 6,821 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 55,184 | 55,184 | 34,469 | 62% | 15,218 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,941 | | |
| Wage | | | 4,941 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,941 | | |

Summary of Department Revenues and Expenditure by Source

As of quarter three the department received 71% of the total budget released,out of which non wage is 70%,wage 83%and LR 27%. The total expenditure is 62% of the total revenue received out of which wage is 62% and non wage 61%

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter worth UGX 4,941 was the department budgeted for a PIA and the district hasn't yet recruited

Highlights of physical performance by end of the quarter

VOTE: 877 **Kyenjojo District**

Quarter 3

SECTION B : Summary by Department

- The Department was able to undertake the following activities during the quarter;
- 1. Carried out Audit inspection in 9 Lower Local Governments for quarter two 2023/2024fy
 - 2.. Verified works and supplies at lower local governments and at District HQTRS
 - 3.Checked accountabilities for accuracy and correctness.
 - 4. Attended DPAC meetings while handling audit reports for quarter three and quarter four 2022/2023 for town councils.
 - 5. Carried monitoring of ongoing projects with implementing Departments under UGIFT, SFG and roads.
 - 6. Prepared workplans and budgets for financial year 2024/2025. These were presented to relevant sectoral committees of council.

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 86,041 | 88,041 | 64,939 | 75% | 23,119 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 2,600 | 87% | 1,500 |
| District Unconditional Grant Wage | 61,494 | 63,494 | 47,479 | 77% | 16,732 |
| Locally Raised Revenues | 2,000 | 2,000 | 200 | 10% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 19,547 | 19,547 | 14,660 | 75% | 4,887 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 86,041 | 88,041 | 64,939 | 75% | 23,119 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 61,494 | 63,494 | 45,936 | 75% | 16,732 |
| Non Wage | 24,547 | 24,547 | 12,355 | 50% | 5,198 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 86,041 | 88,041 | 58,290 | 68% | 21,930 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,649 | | |
| Wage | | | 1,543 | | |
| Non Wage | | | 5,105 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,649 | | |

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter Three,the department received75% of the Total Revenue of the total Annual budgetof which wage non wage is 87%,wage is 77%,LR is 10% and program conditional grant non wage is 75% .The Total department quarterly expenditure was 68% out of which wage was 75% and non-wage 50% under recurrent expenditure.

Reasons for unspent balances on the bank account

VOTE: 877 **Kyenjojo District**

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SECTION B : Summary by Department

The department had 6,649 as an unspent balance,1,543 under wage and 5,105 as non-wage to be utilized in in the fourth quarter

Highlights of physical performance by end of the quarter

- 1)Printing of 400 brochures and 10 posters of Hopsitality facilities and Tourism sites
- 2)Inspection of Tourism facilities in Kyenjojo Town council,Mukunyu and Kaihura.and hospitality facilities.
- 3)capacity building of Hospitality facilities in Kyenjojo Town council
- 4)Hosted the world wildlife day at Kagorogoro primary school play ground
- 5)information collected of commodity prices from kasaba,mabira,Katooke,Rugombe and kyenjojo markets.
- 6)monitoring of PDM SACCO'S IN Bugaaki s/c,Rugombe T/C,mabira T/C,Nyankwanzi s/c,Katooke T/C,Katooke S/C,Kyaruzozi T/c,Kyenjojo T/C,Kihura S/C about PRF utilization by the Beneficiaries.
- 7)Monitoring of Emyooga SACCOS done,
- 8)Auditing of the Emyooga Saccos was done by External Auditors
- 9)17 Cooperatives were inspected and prepared to hold AGMS.

VOTE: 877 Kyenjojo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 767,147 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,663 | 0 |
| 227001 Travel inland | 61,080 | 0 |
| Total for Budget Output | 840,890 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 828,227 | 0 |
| GoU Dev | 12,663 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 222,386 | 0 |
| 227001 Travel inland | 108,904 | 0 |
| Total for Budget Output | 340,290 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 331,290 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

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

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

NA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 2,439,826 | 624,262 |
| 273104 Pension | 648,918 | 491,040 |
| 273105 Gratuity | 336,301 | 335,735 |
| 352880 Salary Arrears Budgeting | 622,956 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 36,662 | 0 |
| Total for Budget Output | 4,084,663 | 1,451,036 |
| Wage | 2,439,826 | 624,262 |
| Non-Wage | 1,644,836 | 826,775 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Orientation of staff on areas of assessment done No variation

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,013 | 2,898 |
| 221002 Workshops, Meetings and Seminars | 646,576 | 6,123 |
| 221003 Staff Training | 8,600 | 5,884 |
| 221007 Books, Periodicals & Newspapers | 20,445 | 0 |
| 225204 Monitoring and Supervision of capital work | 236,659 | 0 |
| 227001 Travel inland | 15,263 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,500 | 0 |
| Total for Budget Output | 943,056 | 14,905 |
| Wage | 0 | 0 |
| Non-Wage | 672,237 | 2,898 |
| GoU Dev | 270,819 | 12,007 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services

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

salaries paid monthly NA

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225101 Consultancy Services | 29,927 | 2,250 |
| Total for Budget Output | 29,927 | 2,250 |
| Wage | 0 | 0 |
| Non-Wage | 29,927 | 2,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

| cleaning service providers facilitated | Quarterly cleaning services procured. | No variation |
|--|---------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000 | 6,512 |
| Total for Budget Output | 25,000 | 6,512 |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 6,512 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

| fuel for the generator procured | maintenance of IFMIS computers done for the quarter | No variation |
|---|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 15,000 | 3,750 |
| Total for Budget Output | 15,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 3,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

2023-2024 NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,487 | 1,086 |
| 221012 Small Office Equipment | 1,600 | 398 |
| 227001 Travel inland | 1,313 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 4,000 | 1,300 |
| Total for Budget Output | 14,400 | 2,784 |
| Wage | 0 | 0 |
| Non-Wage | 14,400 | 2,784 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

timely payment of suppliers made Office stationary for the quarter procured to facilitate office operations No variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Regular maintenance of the motor vehicle ensured CAOs car serviced and maintained No variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 4,533 | 0 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,800 | 75 |
| 222001 Information and Communication Technology Services. | 13,830 | 100 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 31,830 | 7,516 |
| 228002 Maintenance-Transport Equipment | 17,927 | 10,823 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 646,969 |
| Total for Budget Output | 86,921 | 665,533 |
| Wage | 0 | 0 |
| Non-Wage | 86,921 | 439,498 |
| GoU Dev | 0 | 226,036 |
| Ext Finance | 0 | 0 |

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management

annual subscription NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 15,000 | 4,151 |
| Total for Budget Output | 15,000 | 4,151 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 4,151 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Access to Justice

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Budget Output: 460021 District Technical Support Services | | |
| PIAP Output: 16050201 Use of community service as a sentence strengthened | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 4,372 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,800 | 1,544 |
| 221012 Small Office Equipment | 400 | 0 |
| 221020 Litigation and related expenses | 80,000 | 16,000 |
| 222001 Information and Communication Technology Services. | 4,200 | 0 |
| 227001 Travel inland | 2,516 | 859 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,500 | 120 |
| Total for Budget Output | 110,416 | 22,895 |
| Wage | 0 | 0 |
| Non-Wage | 110,416 | 22,895 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Data procured NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 175 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 5,000 | 175 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 175 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 6,520,563 | 2,173,991 |
| Wage | 2,439,826 | 624,262 |
| Non-Wage | 3,465,964 | 1,311,687 |
| GoU Dev | 614,772 | 238,043 |

VOTE: 877 Kyenjojo District

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 877 Kyenjojo District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|---|--|----|
| Six months Financial statements prepared and submitted to Accountant General by 15/2/2024 | Six months Financial statements for the period ended 31/12/2023 were prepared and submitted to Accountant General on 14/2/2024 | NA |
|---|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 170,683 | 41,349 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,003 | 0 |
| 221001 Advertising and Public Relations | 1,016 | 0 |
| 221002 Workshops, Meetings and Seminars | 13,617 | 2,397 |
| 221003 Staff Training | 1,200 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,896 | 4,165 |
| 221014 Bank Charges and other Bank related costs | 1,758 | 160 |
| 221017 Membership dues and Subscription fees. | 771 | 0 |
| 222001 Information and Communication Technology Services. | 5,925 | 950 |
| 227001 Travel inland | 35,214 | 6,541 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 1,399 |
| Total for Budget Output | 255,683 | 57,241 |
| Wage | 170,683 | 41,349 |
| Non-Wage | 85,000 | 15,892 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 255,683 | 57,241 |
| Wage | 170,683 | 41,349 |
| Non-Wage | 85,000 | 15,892 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 259,834 | 62,936 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 2,200 |
| 211107 Boards, Committees and Council Allowances | 18,000 | 3,640 |
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,460 | 364 |
| 221008 Information and Communication Technology Supplies. | 1,300 | 100 |
| 221009 Welfare and Entertainment | 2,366 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,787 | 50 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,500 | 600 |
| 227001 Travel inland | 7,791 | 1,945 |
| Total for Budget Output | 312,639 | 72,735 |
| Wage | 259,834 | 62,936 |
| Non-Wage | 52,805 | 9,799 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee meetings, Evaluation committee meetings and advertisement made

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 12,000 | 2,220 |
| 221001 Advertising and Public Relations | 6,000 | 440 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 560 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 598 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 2,300 | 720 |

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Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 24,000 | 4,638 |
| | Wage | 0 | 0 |
| | Non-Wage | 24,000 | 4,638 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-------------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211105 Ex-Gratia for Political leaders. | 0 | 65,620 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 143,701 | 43,260 | |
| 211107 Boards, Committees and Council Allowances | 63,730 | 6,115 | |
| 221007 Books, Periodicals & Newspapers | 1,390 | 0 | |
| 221008 Information and Communication Technology Supplies. | 1,200 | 890 | |
| 221009 Welfare and Entertainment | 12,800 | 2,480 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,160 | 0 | |
| 222001 Information and Communication Technology Services. | 2,400 | 600 | |
| 227001 Travel inland | 49,126 | 7,065 | |
| 228002 Maintenance-Transport Equipment | 801 | 0 | |
| | Total for Budget Output | 277,308 | |
| | Wage | 0 | |
| | Non-Wage | 277,308 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Hold 1 council sittings, 1 committee meetings, 1 business committees, 3 DEC meetings pay EX-Gratia and Honoraria

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221007 Books, Periodicals & Newspapers | 1,460 | 0 | |
| 221008 Information and Communication Technology Supplies. | 800 | 0 | |
| 221009 Welfare and Entertainment | 600 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | |
| 221012 Small Office Equipment | 499 | 196 | |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 8,200 | 0 |
| 227001 Travel inland | 31,495 | 5,290 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,320 |
| 282101 Donations | 3,000 | 0 |
| Total for Budget Output | 51,554 | 6,806 |
| Wage | 0 | 0 |
| Non-Wage | 51,554 | 6,806 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

to hold 2 PAC Meetings NA

PIAP Output: 16080515 Critical system processes automated

Strengthen and enforce compliance and accountability rules NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 6,500 | 1,825 |
| 221009 Welfare and Entertainment | 700 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 600 |
| 222001 Information and Communication Technology Services. | 340 | 150 |
| 227001 Travel inland | 6,760 | 1,630 |
| Total for Budget Output | 15,000 | 4,405 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 4,405 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Land board meetings NA

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,822 | 360 |
| 221001 Advertising and Public Relations | 200 | 0 |
| 221009 Welfare and Entertainment | 200 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 504 | 404 |
| 227001 Travel inland | 1,274 | 240 |
| Total for Budget Output | 7,000 | 1,054 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,054 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 687,500 | 215,668 |
| Wage | 259,834 | 62,936 |
| Non-Wage | 427,666 | 152,732 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 5,045 |
| Total for Budget Output | 0 | 5,045 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 5,045 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|------|---|--|
| None | Conduct 20Trainings of farmers in agronomy, PHH and marketing of commodities done | Well facilitated staff with fuel and SDAs to carry planned activity. |
|------|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,922,313 | 492,456 |
| 221001 Advertising and Public Relations | 0 | 2,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,090 |
| 221009 Welfare and Entertainment | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 653 |
| 224003 Agricultural Supplies and Services | 0 | 38,770 |
| 227001 Travel inland | 0 | 43,650 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | 0 | 12,433 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 |
| Total for Budget Output | 1,922,313 | 599,852 |
| Wage | 1,922,313 | 492,456 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0107,396 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---|--|---------------|
| 50 Farm visits to individual farms for technical guidance | 50 Farm visits to individual farms for technical guidance done | no varriation |
|---|--|---------------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|--------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 438,000 | 70,609 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,730 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,270 | 1,562 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 |
| 227001 Travel inland | 18,000 | 12,362 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 |
| 312139 Other Structures - Acquisition | 0 | 0 |
| Total for Budget Output | 498,000 | 84,533 |
| Wage | 438,000 | 70,609 |
| Non-Wage | 60,000 | 13,924 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

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

| | |
|---|----|
| 19 farmers supported with the irrigation equipments | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 312139 Other Structures - Acquisition | 200,000 | 0 |
| Total for Budget Output | 200,000 | 0 |
| Wage | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 0 | 0 |
| | GoU Dev | 200,000 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|---|-----------------|---|---------------|
| Item | Approved Budget | | Spent |
| 221009 Welfare and Entertainment | 0 | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 0 |
| 227001 Travel inland | 0 | | 0 |
| Total for Budget Output | 0 | | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

| | | |
|-------------------------------|---|------------------------------------|
| 4 monitoring and super vision | 3 monitoring and super vision visits done | limited funding for this activity. |
|-------------------------------|---|------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
|--|-----------------|---|---------------|
| Item | Approved Budget | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | | 22,440 |
| 211107 Boards, Committees and Council Allowances | 0 | | 460 |
| 221001 Advertising and Public Relations | 0 | | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | | 42,845 |
| 224003 Agricultural Supplies and Services | 0 | | 405 |
| 225202 Environment Impact Assessment for Capital Works | 0 | | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | | 30,444 |
| 227004 Fuel, Lubricants and Oils | 0 | | 6,000 |
| 228001 Maintenance-Buildings and Structures | 0 | | 0 |
| 312139 Other Structures - Acquisition | 0 | | 197,631 |
| Total for Budget Output | 0 | | 300,226 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 300,226 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 2,620,313989,655 |
| | Wage | 2,360,313563,065 |
| | Non-Wage | 60,000121,320 |
| | GoU Dev | 200,000305,270 |
| | Ext Finance | 00 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,973,087 | 2,145,764 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,210,432 | 302,608 |
| Total for Budget Output | 9,183,519 | 2,448,372 |
| Wage | 7,973,087 | 2,145,764 |
| Non-Wage | 1,210,432 | 302,608 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

3 NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 459,864 | 114,966 |
| Total for Budget Output | 459,864 | 114,966 |
| Wage | 0 | 0 |
| Non-Wage | 459,864 | 114,966 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 40,778 | 0 |
| Total for Budget Output | 40,778 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 40,778 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

75% of quarterly Performance Review Meetings held NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 386,324 | 108,428 |
| 221001 Advertising and Public Relations | 102,027 | 0 |
| 221002 Workshops, Meetings and Seminars | 101,027 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 82,622 | 402 |
| 222001 Information and Communication Technology Services. | 22,485 | 0 |
| 223005 Electricity | 1,801 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 227001 Travel inland | 682,067 | 11,734 |
| 227003 Carriage, Haulage, Freight and transport hire | 11,030 | 4,429 |
| 227004 Fuel, Lubricants and Oils | 39,717 | 15,686 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 39,173 | 7,555 |
| 263309 Support Services Conditional Grant (Non-Wage) | 16,397 | 3,340 |
| 263310 Sector Development Grant | 231,500 | 85,081 |
| 312111 Residential Buildings - Acquisition | 120,000 | 48,348 |
| 312121 Non-Residential Buildings - Acquisition | 32,000 | 321,290 |
| 312129 Other Buildings other than dwellings - Acquisition | 27,500 | 28,680 |
| 312216 Cycles - Acquisition | 45,000 | 44,400 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 84,694 | 122,759 |
| Total for Budget Output | 2,034,864 | 802,132 |
| Wage | 386,324 | 108,428 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------|--------------------------------------|
| | Non-Wage | 95,433 | 23,715 |
| | GoU Dev | 623,614 | 668,848 |
| | Ext Finance | 929,493 | 1,141 |
| | Total for Department | 11,719,025 | 3,365,470 |
| | Wage | 8,359,411 | 2,254,192 |
| | Non-Wage | 1,765,730 | 441,289 |
| | GoU Dev | 623,614 | 668,848 |
| | Ext Finance | 970,271 | 1,141 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Procurement of 30 three 3- Seater desks to each of Rukukuru and Rwebijuza Primary Schools | Procurements Not yet done | Procurements Not yet done |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 15,407 | 10,104 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 278,481 | 1,238 |
| 312121 Non-Residential Buildings - Acquisition | 194,266 | 72,421 |
| 312129 Other Buildings other than dwellings - Acquisition | 137,289 | 32,234 |
| 312235 Furniture and Fittings - Acquisition | 24,000 | 0 |
| Total for Budget Output | 657,442 | 115,996 |
| Wage | 0 | 0 |
| Non-Wage | 278,481 | 1,238 |
| GoU Dev | 378,961 | 114,759 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,892,661 | 2,010,455 |
| Total for Budget Output | 7,892,661 | 2,010,455 |
| Wage | 7,892,661 | 2,010,455 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of capitation grants to 128 government aided primary schools for first term

NA

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,681,821 | 563,725 |
| Total for Budget Output | 1,681,821 | 563,725 |
| Wage | 0 | 0 |
| Non-Wage | 1,681,821 | 563,725 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of Civil works and environmental impact assessment impact NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 32,000 | 9,263 |
| 312121 Non-Residential Buildings - Acquisition | 1,638,152 | 117,352 |
| 312129 Other Buildings other than dwellings - Acquisition | 19,500 | 0 |
| Total for Budget Output | 1,707,652 | 131,615 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,707,652 | 131,615 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of Cpitation grants to 11 government aided secondary schools for Q3 NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,275,960 | 460,244 |
| Total for Budget Output | 1,275,960 | 460,244 |
| Wage | 0 | 0 |
| Non-Wage | 1,275,960 | 460,244 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|--|---|---|
| Payment of monthly salaries to 186 secondary school teachers on payroll Q2 | 185 Secondary schools staff on payroll received monthly salaries for January, February, and March | Some teachers especially those posted in February never accessed payroll which caused the balances. |
|--|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,745,271 | 932,273 |
| Total for Budget Output | 3,745,271 | 932,273 |
| Wage | 3,745,271 | 932,273 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|--|---|--------------------------------------|
| Payment of Monthly Salaries for Tertiary tutors and staff for Q2 | Payment of monthly staff salaries to 20 staff deployed in Nyamango Technical institute under skills development wage. | Shortfalls in staff in the institute |
|--|---|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 413,097 | 103,943 |
| Total for Budget Output | 413,097 | 103,943 |
| Wage | 413,097 | 103,943 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 156,317 | 98,668 |
| Total for Budget Output | 156,317 | 98,668 |
| Wage | 0 | 0 |
| Non-Wage | 156,317 | 98,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring of schools by the inspectorate team for term one 2024 was done and is still ongoing atleast 90 schools have been inspected

N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 700 | 200 |
| 222001 Information and Communication Technology Services. | 2,000 | 530 |
| 227001 Travel inland | 33,109 | 14,679 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 3,860 |
| Total for Budget Output | 66,809 | 23,269 |
| Wage | 0 | 0 |
| Non-Wage | 66,809 | 23,269 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Taraining of SMC's on their roles, teachers CPD's, headteachers in management gaps.

NA

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

| | |
|---|--------------------------|
| Projects of Kitaihuka and Nyarukoma Renovations not yet completed but paid retention for the previous renovations of 2022/23 FY | Projects still under way |
|---|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 49,112 | 1,215 |
| Total for Budget Output | 49,112 | 1,215 |
| Wage | 0 | 0 |
| Non-Wage | 49,112 | 1,215 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 35,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 |
| Total for Budget Output | 38,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 38,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Payment of Salaries for Q3 for education staff at the headquarters. | NA | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Payment of monthly salaries for District headquarters Education staff for Q3 | Monthly staff salaries for Education staff at headquarters for 7 members for the months of January, february and March was paid | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 67,637 | 17,078 |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 |
| 227001 Travel inland | 0 | 1,132 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| Total for Budget Output | 67,637 | 18,210 |
| Wage | 67,637 | 17,078 |
| Non-Wage | 0 | 1,132 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

| | | |
|---|---|--|
| Participation in sports competitions for athletics primary and football secondary schools | Monitored Athletics in all Primary schools and Ball games for secondary schools | Several activities under sports are still on going in term one |
|---|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 227001 Travel inland | 14,000 | 2,085 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 30,000 | 2,085 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 2,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 340 |
| Total for Budget Output | 3,000 | 340 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 340 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 17,794,779 | 4,462,039 |
| Wage | 12,118,666 | 3,063,749 |
| Non-Wage | 3,589,500 | 1,151,916 |
| GoU Dev | 2,086,613 | 246,374 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 219,295 | 76,921 |
| 312229 Other ICT Equipment - Acquisition | 9,000 | 0 |
| Total for Budget Output | 228,295 | 76,921 |
| Wage | 219,295 | 76,921 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 4,902 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 3,299 |
| 228001 Maintenance-Buildings and Structures | 1,191,878 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 1,743 |
| 312121 Non-Residential Buildings - Acquisition | 152,643 | 37,350 |
| 312131 Roads and Bridges - Acquisition | 850,000 | 130,777 |
| Total for Budget Output | 2,344,521 | 178,070 |
| Wage | 0 | 0 |
| Non-Wage | 1,191,878 | 0 |
| GoU Dev | 1,152,643 | 178,070 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 877 Kyenjojo District

Quarter 3

Department: 070 Roads and Engineering

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 223005 Electricity | 5,000 | 1,450 |
| Total for Budget Output | 5,000 | 1,450 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,577,815 | 256,441 |
| Wage | 219,295 | 76,921 |
| Non-Wage | 1,196,878 | 1,450 |
| GoU Dev | 1,161,643 | 178,070 |
| Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Drilling processes for the boreholes | Drilling processes for the 7 boreholes in progress | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,200 | 900 |
| 221002 Workshops, Meetings and Seminars | 39,849 | 15,083 |
| 221008 Information and Communication Technology Supplies. | 3,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 225201 Consultancy Services-Capital | 137,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | 17,324 |
| 227001 Travel inland | 72,956 | 10,505 |
| 227004 Fuel, Lubricants and Oils | 25,776 | 7,000 |
| 228002 Maintenance-Transport Equipment | 14,916 | 617 |
| 263311 Transitional Development Grant | 14,815 | 5,208 |
| 312121 Non-Residential Buildings - Acquisition | 26,410 | 1,125 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 |
| 312139 Other Structures - Acquisition | 544,707 | 1,089 |
| Total for Budget Output | 884,029 | 59,751 |
| Wage | 0 | 0 |
| Non-Wage | 101,768 | 22,920 |
| GoU Dev | 782,261 | 36,831 |
| Ext Finance | 0 | 0 |

| | | |
|---|----|--|
| Service Area: 20 Urban Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development) | | |
| Quarter 3 funds transferred | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 380,000 | 95,000 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Total for Budget Output | 380,000 | 95,000 |
| | Wage | 0 | 0 |
| | Non-Wage | 380,000 | 95,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,264,029 | 154,751 |
| | Wage | 0 | 0 |
| | Non-Wage | 481,768 | 117,920 |
| | GoU Dev | 782,261 | 36,831 |
| | Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 32,870 | 6,218 |
| Total for Budget Output | 33,770 | 6,318 |
| Wage | 0 | 0 |
| Non-Wage | 33,770 | 6,318 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Land management, Physical Planning, Forestry management, Coordination and Staff Salaries

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 270,197 | 67,978 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 665 |
| 221009 Welfare and Entertainment | 800 | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 23,295 | 3,973 |
| 227004 Fuel, Lubricants and Oils | 5,086 | 1,270 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 303,478 | 74,466 |
| Wage | 270,197 | 67,978 |
| Non-Wage | 33,282 | 6,488 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

| | | |
|----------------------|---------|--------|
| Total for Department | 337,249 | 80,785 |
| Wage | 270,197 | 67,978 |
| Non-Wage | 67,052 | 12,807 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320145 Response to Gender based violence | | |
| PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened | | |
| Youth and Women supported and linked. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,302 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 145 |
| 221009 Welfare and Entertainment | 9,720 | 5,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 936 | 0 |
| 222001 Information and Communication Technology Services. | 2,320 | 450 |
| 227001 Travel inland | 38,602 | 3,056 |
| 228002 Maintenance-Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 67,380 | 9,251 |
| Wage | 0 | 0 |
| Non-Wage | 67,380 | 9,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 182,684 | 50,618 |
| Total for Budget Output | 182,684 | 50,618 |
| Wage | 182,684 | 50,618 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 3

Department: 100 Community Based Services

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

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced

Community dialogue to end child labour among others conducted. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221009 Welfare and Entertainment | 4,500 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 4,373 | 1,139 |
| Total for Budget Output | 10,273 | 1,239 |
| Wage | 0 | 0 |
| Non-Wage | 10,273 | 1,239 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Adult learning centers monitored, supervised, and back up support given. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,841 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,757 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 150 |
| 227001 Travel inland | 5,458 | 480 |
| Total for Budget Output | 14,416 | 2,471 |
| Wage | 0 | 0 |
| Non-Wage | 14,416 | 2,471 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 877

Kyenjojo District

Quarter 3

Department: 100 Community Based Services

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

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

Awareness arising on nutrition, early childhood care, household improvement among others conducted.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 720 | 180 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,851 | 0 |
| 222001 Information and Communication Technology Services. | 240 | 0 |
| 227001 Travel inland | 12,181 | 1,213 |
| 282101 Donations | 200 | 0 |
| Total for Budget Output | 17,692 | 1,393 |
| Wage | 0 | 0 |
| Non-Wage | 17,692 | 1,393 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Youth, PWD, Women and Men organized, mobilized and supported for income generating activities and formation of Savings groups.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 125,013 | 6,253 |
| Total for Budget Output | 130,013 | 6,253 |
| Wage | 0 | 0 |
| Non-Wage | 130,013 | 6,253 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Assistive devices to PWDs and Older persons procured and distributed.

NA

VOTE: 877 Kyenjojo District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 7,000 | 468 |
| 221009 Welfare and Entertainment | 1,223 | 200 |
| 224001 Medical Supplies and Services | 4,773 | 0 |
| 227001 Travel inland | 12,144 | 1,041 |
| Total for Budget Output | 25,140 | 1,709 |
| Wage | 0 | 0 |
| Non-Wage | 25,140 | 1,709 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 447,598 | 72,933 |
| Wage | 182,684 | 50,618 |
| Non-Wage | 264,914 | 22,316 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

| | |
|----|--|
| NA | This was implemented in second quarter |
|----|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,987 | 19,651 |
| Total for Budget Output | 80,987 | 19,651 |
| Wage | 80,987 | 19,651 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

| | | |
|----------------------------------|--|--------------|
| Quarterly data collection on PDM | Data collection on CIS done by the statistician and a report submitted to UBOS | No variation |
|----------------------------------|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 16,032 | 960 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221016 Systems Recurrent costs | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,400 | 2,100 |
| 227001 Travel inland | 11,788 | 2,443 |
| 228001 Maintenance-Buildings and Structures | 300 | 0 |
| Total for Budget Output | 43,120 | 5,503 |
| Wage | 0 | 0 |
| Non-Wage | 43,120 | 5,503 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 3

Department: 110 Planning

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

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

| | | |
|--|--|--------------|
| Quarterly monitoring done and report discussed in DTPC | Quarterly monitoring done for water and production projects and a report shared and discussed in DTPC meetings | No variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,340 | 1,075 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 222001 Information and Communication Technology Services. | 1,600 | 0 |
| 225201 Consultancy Services-Capital | 1,500 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 3,600 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,193 | 7,042 |
| 225204 Monitoring and Supervision of capital work | 26,213 | 5,117 |
| 227001 Travel inland | 12,960 | 3,097 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 3,944 |
| Total for Budget Output | 72,206 | 20,274 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 72,206 | 20,274 |
| Ext Finance | 0 | 0 |
| Total for Department | 196,313 | 45,428 |
| Wage | 80,987 | 19,651 |
| Non-Wage | 43,120 | 5,503 |
| GoU Dev | 72,206 | 20,274 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |
| Audit of sub counties, Health facilities, primary schools, secondary schools and tertiary institutions,Inspection of projects and programs on value for money,Audit of District level sectors and departments, Follow up on audit issues / special audit, | 9 Sub Counties audited for quarter two 2023/2024fy | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 25,184 | 8,397 |
| 221002 Workshops, Meetings and Seminars | 300 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 98 |
| 221012 Small Office Equipment | 230 | 30 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,900 | 450 |
| 227001 Travel inland | 23,870 | 6,243 |
| Total for Budget Output | 55,184 | 15,218 |
| Wage | 25,184 | 8,397 |
| Non-Wage | 30,000 | 6,821 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,184 | 15,218 |
| Wage | 25,184 | 8,397 |
| Non-Wage | 30,000 | 6,821 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

capacity building of Hospitality facilities in Kyenjojo Town council in preparation of the World Wildlife day.

no variation

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

printing of 400 brochures and 10 posters of Tourism sites and hospitality facilities.

no variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 600 | 450 |
| 221009 Welfare and Entertainment | 400 | 400 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 227001 Travel inland | 3,200 | 0 |
| Total for Budget Output | 4,500 | 850 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 850 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 61,494 | 16,732 |
| Total for Budget Output | 61,494 | 16,732 |
| Wage | 61,494 | 16,732 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

| | | |
|--|--|--|
| | monitoring of PDM SACCO'S IN Bugaaki s/c,Rugombe T/C,mabira T/C,Nyankwanzi s/c,Katooke T/C,Katooke S/C,Kyaruzozi T/c,Kyenjojo T/C,Kihura S/C about PRF utilization by the Beneficiaries. | monitoring and supervision is continious process |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 379 |
| 222001 Information and Communication Technology Services. | 947 | 300 |
| 227001 Travel inland | 4,000 | 1,018 |
| 228002 Maintenance-Transport Equipment | 1,500 | 300 |
| Total for Budget Output | 7,047 | 1,997 |
| Wage | 0 | 0 |
| Non-Wage | 7,047 | 1,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 800 | 680 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 |
| 222001 Information and Communication Technology Services. | 253 | 100 |
| 227001 Travel inland | 2,947 | 691 |
| Total for Budget Output | 5,000 | 2,071 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,071 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07040301 Jobs created

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,400 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 1,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

market information collected of commodity prices from kasaba,mabira,Katooke,Rugombe and kyenjojo markets. as per plan

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 180 |
| Total for Budget Output | 1,000 | 180 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 877 Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 300 | 100 |
| 227001 Travel inland | 2,700 | 0 |
| Total for Budget Output | 3,000 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 86,041 | 21,930 |
| Wage | 61,494 | 16,732 |
| Non-Wage | 24,547 | 5,198 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Administration and Management | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 04 Labour and employment services | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 767,147 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,663 | 0 |
| 227001 Travel inland | 61,080 | 0 |
| Total for Budget Output | 840,890 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 828,227 | 0 |
| GoU Dev | 12,663 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 222,386 | 0 |
| 227001 Travel inland | 108,904 | 0 |
| Total for Budget Output | 340,290 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 0 |
| GoU Dev | 331,290 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

VOTE: 877

Kyenjojo District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 2,439,826 | 1,843,304 |
| 273104 Pension | 648,918 | 1,214,929 |
| 273105 Gratuity | 336,301 | 1,007,205 |
| 352880 Salary Arrears Budgeting | 622,956 | 619,885 |
| 352881 Pension and Gratuity Arrears Budgeting | 36,662 | 36,662 |
| Total for Budget Output | 4,084,663 | 4,721,985 |
| Wage | 2,439,826 | 1,843,304 |
| Non-Wage | 1,644,836 | 2,878,681 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

One orientation /capacity building training doneNo variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,013 | 8,878 |
| 221002 Workshops, Meetings and Seminars | 646,576 | 9,273 |
| 221003 Staff Training | 8,600 | 6,879 |
| 221007 Books, Periodicals & Newspapers | 20,445 | 0 |
| 225204 Monitoring and Supervision of capital work | 236,659 | 0 |
| 227001 Travel inland | 15,263 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,500 | 0 |
| Total for Budget Output | 943,056 | 25,030 |
| Wage | 0 | 0 |
| Non-Wage | 672,237 | 8,878 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 270,819 |
| | Ext Finance | 0 |

Budget Output: 390018 Statutory Services

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

salaries paid monthlyAll the three quarterly salaries paidNo variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 225101 Consultancy Services | 29,9272,890 |
| Total for Budget Output | 29,9272,890 |
| Wage | 00 |
| Non-Wage | 29,9272,890 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

cleaning service providers facilitatedAll the three quarterly services paid forNo variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,00016,899 |
| Total for Budget Output | 25,00016,899 |
| Wage | 00 |
| Non-Wage | 25,00016,899 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

fuel for the generator procuredQuarterly maintenance done for the three quartersNo variation

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 15,000 | 9,750 |
| Total for Budget Output | 15,000 | 9,750 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 9,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

PIAP Output: 16060504 Human Resource management services

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands | |
|--|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,487 | 3,972 | |
| 221012 Small Office Equipment | 1,600 | 398 | |
| 227001 Travel inland | 1,313 | 267 | |
| 273102 Incapacity, death benefits and funeral expenses | 4,000 | 1,300 | |
| Total for Budget Output | 14,400 | 5,937 | |
| Wage | 0 | 0 | |
| Non-Wage | 14,400 | 5,937 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

PIAP Output: 16060510 Records management

No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 3,000 | 980 |
| Total for Budget Output | 4,000 | 980 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 4,000980 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Regular maintenance of the motor vehicle ensuredQuarterly car maintenance costs procuredNo variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 4,533 | 1,476 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,800 | 1,500 |
| 222001 Information and Communication Technology Services. | 13,830 | 3,000 |
| 227001 Travel inland | 31,830 | 20,228 |
| 228002 Maintenance-Transport Equipment | 17,927 | 11,688 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 2,027,931 |
| Total for Budget Output | 86,921 | 2,066,823 |
| | Wage | 0 |
| | Non-Wage | 86,9211,614,752 |
| | GoU Dev | 0452,072 |
| | Ext Finance | 0 |

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management

annual subscription

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| | Wage | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 6,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 225204 Monitoring and Supervision of capital work | 15,00011,058 |
| Total for Budget Output | 15,00011,058 |
| Wage | 00 |
| Non-Wage | 15,00011,058 |
| GoU Dev | 00 |
| Ext Finance | 00 |

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000895 |
| 221009 Welfare and Entertainment | 5,0004,372 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,8003,803 |
| 221012 Small Office Equipment | 4000 |
| 221020 Litigation and related expenses | 80,00080,000 |
| 222001 Information and Communication Technology Services. | 4,2001,200 |
| 227001 Travel inland | 2,5161,893 |
| 228001 Maintenance-Buildings and Structures | 2,000475 |
| 228002 Maintenance-Transport Equipment | 6,5002,825 |
| Total for Budget Output | 110,41695,463 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 110,41695,463 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Data procured

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|--|-----------------|--------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227001 Travel inland | 3,000 | 671 |
| Total for Budget Output | 5,000 | 1,171 |
| | Wage | 00 |
| | Non-Wage | 5,0001,171 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| Total for Department | 6,520,563 | 6,957,986 |
| | Wage | 2,439,8261,843,304 |
| | Non-Wage | 3,465,9644,646,457 |
| | GoU Dev | 614,772468,224 |
| | Ext Finance | 00 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Six months Financial statements prepared and submitted to
Accountant General by 15/2/2024

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 170,683 | 111,713 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,003 | 0 |
| 221001 Advertising and Public Relations | 1,016 | 1,010 |
| 221002 Workshops, Meetings and Seminars | 13,617 | 5,578 |
| 221003 Staff Training | 1,200 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 530 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,896 | 12,163 |
| 221014 Bank Charges and other Bank related costs | 1,758 | 634 |
| 221017 Membership dues and Subscription fees. | 771 | 0 |
| 222001 Information and Communication Technology Services. | 5,925 | 3,650 |
| 227001 Travel inland | 35,214 | 24,940 |
| 228002 Maintenance-Transport Equipment | 600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 1,399 |
| Total for Budget Output | 255,683 | 161,618 |
| Wage | 170,683 | 111,713 |
| Non-Wage | 85,000 | 49,904 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 255,683 | 161,618 |
| Wage | 170,683 | 111,713 |
| Non-Wage | 85,000 | 49,904 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of salaries to staff and recruitment activities

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 259,834 | 176,761 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 5,800 |
| 211107 Boards, Committees and Council Allowances | 18,000 | 7,660 |
| 221001 Advertising and Public Relations | 6,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,460 | 1,092 |
| 221008 Information and Communication Technology Supplies. | 1,300 | 600 |
| 221009 Welfare and Entertainment | 2,366 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,787 | 584 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,500 | 1,800 |
| 227001 Travel inland | 7,791 | 6,079 |
| Total for Budget Output | 312,639 | 203,176 |
| Wage | 259,834 | 176,761 |
| Non-Wage | 52,805 | 26,415 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee meetings, Evaluation committee
meetings and advertisement made

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 12,000 | 2,220 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 6,000 | 2,640 |
| 221007 Books, Periodicals & Newspapers | 500 | 368 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 660 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 998 |
| 222001 Information and Communication Technology Services. | 400 | 300 |
| 227001 Travel inland | 2,300 | 1,725 |
| Total for Budget Output | 24,000 | 9,111 |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 9,111 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 0 | 141,710 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 143,701 | 106,193 |
| 211107 Boards, Committees and Council Allowances | 63,730 | 32,855 |
| 221007 Books, Periodicals & Newspapers | 1,390 | 300 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 1,190 |
| 221009 Welfare and Entertainment | 12,800 | 7,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,160 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,800 |
| 227001 Travel inland | 49,126 | 34,274 |
| 228002 Maintenance-Transport Equipment | 801 | 0 |
| Total for Budget Output | 277,308 | 325,363 |
| Wage | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 277,308 | 325,363 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Hold 1 council sittings, 1 committee meetings, 1 business committees, 3 DEC meetings pay EX-Gratia and Honoraria

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|--|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221007 Books, Periodicals & Newspapers | 1,460 | | 552 |
| 221008 Information and Communication Technology Supplies. | 800 | | 400 |
| 221009 Welfare and Entertainment | 600 | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 296 |
| 221012 Small Office Equipment | 499 | | 196 |
| 222001 Information and Communication Technology Services. | 8,200 | | 3,000 |
| 227001 Travel inland | 31,495 | | 13,512 |
| 228002 Maintenance-Transport Equipment | 5,000 | | 3,593 |
| 282101 Donations | 3,000 | | 1,000 |
| Total for Budget Output | 51,554 | | 22,849 |
| Wage | 0 | | 0 |
| Non-Wage | 51,554 | | 22,849 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

to hold 2 PAC Meetings

PIAP Output: 16080515 Critical system processes automated

Strengthen and enforce compliance and accountability rules

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 6,500 | 4,825 |
| 221009 Welfare and Entertainment | 700 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 700 |
| 222001 Information and Communication Technology Services. | 340 | 240 |
| 227001 Travel inland | 6,760 | 4,724 |
| Total for Budget Output | 15,000 | 10,989 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 10,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Land board meetings

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 4,822 | 2,720 |
| 221001 Advertising and Public Relations | 200 | 100 |
| 221009 Welfare and Entertainment | 200 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 504 | 504 |
| 227001 Travel inland | 1,274 | 840 |
| Total for Budget Output | 7,000 | 4,314 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 4,314 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 687,500 | 575,801 |
| Wage | 259,834 | 176,761 |
| Non-Wage | 427,666 | 399,040 |

VOTE: 877 Kyenjojo District

Quarter 3

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 5,045 |
| Total for Budget Output | 0 | 5,045 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 5,045 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

| | | |
|--|---|--|
| Conduct 20Trainings of farmers in agronomy, PHH and marketing of commodities | Conduct 20Trainings of farmers in agronomy, PHH and marketing of commodities done | Well facilitated staff with fuel and SDAs to carry planned activity. |
|--|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 1,922,313 | 1,313,993 |
| 221001 Advertising and Public Relations | 0 | 2,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,340 |
| 221009 Welfare and Entertainment | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 2,153 |
| 224003 Agricultural Supplies and Services | 0 | 39,100 |
| 227001 Travel inland | 0 | 98,678 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,000 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 0 | 19,009 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 |
| Total for Budget Output | 1,922,313 | 1,492,573 |
| Wage | 1,922,313 | 1,313,993 |
| Non-Wage | 0 | 178,580 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|---|---|-------------------------|
| 8 Follow up planned activities and technical backstopping | 12 Follow up of planned activities and technical backstopping done. | timely release of funds |
|---|---|-------------------------|

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 438,000 | 243,114 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,730 | 23,693 |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 4,410 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,670 |
| 222001 Information and Communication Technology Services. | 1,270 | 3,012 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 440 |
| 227001 Travel inland | 18,000 | 32,246 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 |
| 312139 Other Structures - Acquisition | 0 | 0 |
| Total for Budget Output | 498,000 | 313,584 |
| Wage | 438,000 | 243,114 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 60,00070,030 |
| | GoU Dev | 0440 |
| | Ext Finance | 00 |

Budget Output: 010017 Machinery acquisition and maintenance

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

19 farmers supported with the irrigation equipments

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 312139 Other Structures - Acquisition | 200,0000 |
| Total for Budget Output | 200,0000 |
| Wage | 00 |
| Non-Wage | 00 |
| GoU Dev | 200,0000 |
| Ext Finance | 00 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 221009 Welfare and Entertainment | 00 |
| 221011 Printing, Stationery, Photocopying and Binding | 00 |
| 227001 Travel inland | 00 |
| Total for Budget Output | 00 |
| Wage | 00 |
| Non-Wage | 00 |
| GoU Dev | 00 |
| Ext Finance | 00 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

VOTE: 877

Kyenjojo District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01041103 Coffee productivity enhanced

| | | |
|------------------------------|---|------------------------------------|
| 4 monitoring and supervision | 3 monitoring and super vision visits done | limited funding for this activity. |
|------------------------------|---|------------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 37,400 |
| 211107 Boards, Committees and Council Allowances | 0 | 460 |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 112,458 |
| 224003 Agricultural Supplies and Services | 0 | 825 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 7,175 |
| 225204 Monitoring and Supervision of capital work | 0 | 71,422 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 |
| 312139 Other Structures - Acquisition | 0 | 197,631 |
| Total for Budget Output | 0 | 437,372 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 437,372 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,620,313 | 2,248,574 |
| Wage | 2,360,313 | 1,557,107 |
| Non-Wage | 60,000 | 248,611 |
| GoU Dev | 200,000 | 442,856 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 7,973,087 | 6,277,991 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,210,432 | 879,726 |
| Total for Budget Output | 9,183,519 | 7,157,717 |
| Wage | 7,973,087 | 6,277,991 |
| Non-Wage | 1,210,432 | 879,726 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 459,864 | 344,898 |
| Total for Budget Output | 459,864 | 344,898 |
| Wage | 0 | 0 |
| Non-Wage | 459,864 | 344,898 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 40,778 | 0 |
| Total for Budget Output | 40,778 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 40,778 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

75% of quarterly Performance Review Meetings held

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 386,324 | 309,487 |
| 221001 Advertising and Public Relations | 102,027 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 101,027 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 742 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 860 |
| 221011 Printing, Stationery, Photocopying and Binding | 82,622 | 3,305 |
| 222001 Information and Communication Technology Services. | 22,485 | 371 |
| 223005 Electricity | 1,801 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 227001 Travel inland | 682,067 | 69,045 |
| 227003 Carriage, Haulage, Freight and transport hire | 11,030 | 4,429 |
| 227004 Fuel, Lubricants and Oils | 39,717 | 21,836 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 39,173 | 12,601 |
| 263309 Support Services Conditional Grant (Non-Wage) | 16,397 | 3,340 |
| 263310 Sector Development Grant | 231,500 | 85,081 |
| 312111 Residential Buildings - Acquisition | 120,000 | 48,348 |
| 312121 Non-Residential Buildings - Acquisition | 32,000 | 321,290 |
| 312129 Other Buildings other than dwellings - Acquisition | 27,500 | 28,680 |
| 312216 Cycles - Acquisition | 45,000 | 44,400 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 84,694 | 122,759 |
| Total for Budget Output | 2,034,864 | 1,079,373 |
| Wage | 386,324 | 309,487 |
| Non-Wage | 95,433 | 47,410 |
| GoU Dev | 623,614 | 677,815 |
| Ext Finance | 929,493 | 44,662 |
| Total for Department | 11,719,025 | 8,581,988 |
| Wage | 8,359,411 | 6,587,477 |
| Non-Wage | 1,765,730 | 1,272,034 |
| GoU Dev | 623,614 | 677,815 |
| Ext Finance | 970,271 | 44,662 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Procurement of 30 three 3- Seater desks to each of Rukukuru and Rwebijuza Primary Schools | | Procurements Not yet done |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 15,407 | 10,104 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | |
| 228001 Maintenance-Buildings and Structures | 278,481 | 1,238 | |
| 312121 Non-Residential Buildings - Acquisition | 194,266 | 78,216 | |
| 312129 Other Buildings other than dwellings - Acquisition | 137,289 | 33,836 | |
| 312235 Furniture and Fittings - Acquisition | 24,000 | 0 | |
| Total for Budget Output | 657,442 | 123,394 | |
| Wage | 0 | 0 | |
| Non-Wage | 278,481 | 1,238 | |
| GoU Dev | 378,961 | 122,156 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320157 Primary Education Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 7,892,661 | 5,869,122 | |
| Total for Budget Output | 7,892,661 | 5,869,122 | |
| Wage | 7,892,661 | 5,869,122 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| Budget Output: 320162 Capitation (Primary) | | |
| PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Transfer Capitation grants for Q3 to 128 Primary Schools | Transferred Capitation grants to 128 government aided primary schools | Some funds of schools which had enrolment variations was not transferred to respective school accounts |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,681,821 | 1,124,333 |
| Total for Budget Output | 1,681,821 | 1,124,333 |
| Wage | 0 | 0 |
| Non-Wage | 1,681,821 | 1,124,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---|--|--|
| Completion of Civil works for Phase I Kihuura Seed secondary Schooll under UGIFT. | Ugift construction works for Mparo phase II completed and paid | Other UGift Projects for Kigaraale and Kyarusenzi still on going |
|---|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,000 | 13,000 |
| 225204 Monitoring and Supervision of capital work | 32,000 | 11,378 |
| 312121 Non-Residential Buildings - Acquisition | 1,638,152 | 287,378 |
| 312129 Other Buildings other than dwellings - Acquisition | 19,500 | 0 |
| Total for Budget Output | 1,707,652 | 311,756 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,707,652 | 311,756 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of Cpitation grants to 11 government aided
secondary schools for Q3

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,275,960 | 885,564 |
| Total for Budget Output | 1,275,960 | 885,564 |
| Wage | 0 | 0 |
| Non-Wage | 1,275,960 | 885,564 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---|--|--|
| Payment of monthly salaries to 186 secondary school teachers on payroll Q3 | 185 Secondary schools staff on payroll received monthly salaries for January, February, and March | Some teachers especially those posted in February never accessed payroll which caused the balances. |
|---|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,745,271 | 2,691,720 |
| Total for Budget Output | 3,745,271 | 2,691,720 |
| Wage | 3,745,271 | 2,691,720 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

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

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|--|---|--------------------------------------|
| Payment of Monthly Salaries for Tertiary tutors and staff for Q3 | Payment of monthly staff salaries to 20 staff deployed in Nyamango Technical institute under skills development wage. | Shortfalls in staff in the institute |
|--|---|--------------------------------------|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 413,097 | 297,778 |
| Total for Budget Output | 413,097 | 297,778 |
| Wage | 413,097 | 297,778 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 156,317 | 150,774 |
| Total for Budget Output | 156,317 | 150,774 |
| Wage | 0 | 0 |
| Non-Wage | 156,317 | 150,774 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

| | |
|--|-----|
| Inspection and Monitoring of schools by the inspectorate team for term one 2024 was done and is still ongoing atleast 90 schools have been inspected | N/A |
|--|-----|

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 700 | 200 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,300 |
| 227001 Travel inland | 33,109 | 22,114 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 5,064 |
| Total for Budget Output | 66,809 | 33,678 |
| Wage | 0 | 0 |
| Non-Wage | 66,809 | 33,678 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Taraining of SMC's on their roles, teachers CPD's, headteachers in management gaps.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Projects of Kitaihuka and Nyarukoma Renovations not yet completed but paid retention for the previous renovations of 2022/23 FY

Projects still under way

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 49,112 | 1,215 |
| Total for Budget Output | 49,112 | 1,215 |
| Wage | 0 | 0 |
| Non-Wage | 49,112 | 1,215 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 35,500 | 35,500 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 2,500 |
| Total for Budget Output | 38,000 | 38,000 |
| Wage | 0 | 0 |
| Non-Wage | 38,000 | 38,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

Payment of Salaries for Q3 for education staff at the headquarters.

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 67,637 | 49,939 |
| 221001 Advertising and Public Relations | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 |
| 227001 Travel inland | 0 | 1,132 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| Total for Budget Output | 67,637 | 51,071 |
| Wage | 67,637 | 49,939 |
| Non-Wage | 0 | 1,132 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Procurement of sports welfare items for district team for competitions

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| 227001 Travel inland | 14,000 | 8,294 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 30,000 | 8,794 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 8,794 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 877

Kyenjojo District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|------------|
| 227001 Travel inland | 3,000 | 1,339 |
| Total for Budget Output | 3,000 | 1,339 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,339 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 17,794,779 | 11,588,537 |
| Wage | 12,118,666 | 8,908,559 |
| Non-Wage | 3,589,500 | 2,246,066 |
| GoU Dev | 2,086,613 | 433,912 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 219,295 | 204,058 |
| 312229 Other ICT Equipment - Acquisition | 9,000 | 0 |
| Total for Budget Output | 228,295 | 204,058 |
| Wage | 219,295 | 204,058 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 14,366 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 9,368 |
| 228001 Maintenance-Buildings and Structures | 1,191,878 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 49,895 |
| 312121 Non-Residential Buildings - Acquisition | 152,643 | 65,596 |
| 312131 Roads and Bridges - Acquisition | 850,000 | 279,077 |
| Total for Budget Output | 2,344,521 | 418,302 |
| Wage | 0 | 0 |
| Non-Wage | 1,191,878 | 0 |
| GoU Dev | 1,152,643 | 418,302 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|---------|
| 223005 Electricity | 5,000 | 3,300 |
| Total for Budget Output | 5,000 | 3,300 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,577,815 | 625,659 |
| Wage | 219,295 | 204,058 |
| Non-Wage | 1,196,878 | 3,300 |
| GoU Dev | 1,161,643 | 418,302 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--------------------------------------|--|--------------|
| Drilling processes for the boreholes | Drilling processes for the 7 boreholes in progress | No variation |
|--------------------------------------|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221001 Advertising and Public Relations | 1,200 | 900 |
| 221002 Workshops, Meetings and Seminars | 39,849 | 36,689 |
| 221008 Information and Communication Technology Supplies. | 3,600 | 740 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,500 |
| 225201 Consultancy Services-Capital | 137,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 0 | 23,914 |
| 227001 Travel inland | 72,956 | 25,518 |
| 227004 Fuel, Lubricants and Oils | 25,776 | 10,000 |
| 228002 Maintenance-Transport Equipment | 14,916 | 10,387 |
| 263311 Transitional Development Grant | 14,815 | 9,488 |
| 312121 Non-Residential Buildings - Acquisition | 26,410 | 1,125 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 |
| 312139 Other Structures - Acquisition | 544,707 | 1,089 |
| Total for Budget Output | 884,029 | 121,949 |
| Wage | 0 | 0 |
| Non-Wage | 101,768 | 69,667 |
| GoU Dev | 782,261 | 52,282 |
| Ext Finance | 0 | 0 |

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 877

Kyenjojo District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development) Quarter 3 funds transferred | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 380,000 | 285,000 |
| Total for Budget Output | 380,000 | 285,000 |
| Wage | 0 | 0 |
| Non-Wage | 380,000 | 285,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,264,029 | 406,949 |
| Wage | 0 | 0 |
| Non-Wage | 481,768 | 354,667 |
| GoU Dev | 782,261 | 52,282 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 245 |
| 222001 Information and Communication Technology Services. | 400 | 300 |
| 227001 Travel inland | 32,870 | 17,825 |
| Total for Budget Output | 33,770 | 18,370 |
| Wage | 0 | 0 |
| Non-Wage | 33,770 | 18,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Land management, Physical Planning, Forestry
management, Coordination and Staff Salaries

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 270,197 | 189,149 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,490 |
| 221009 Welfare and Entertainment | 800 | 380 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 23,295 | 9,934 |
| 227004 Fuel, Lubricants and Oils | 5,086 | 2,540 |
| 228002 Maintenance-Transport Equipment | 500 | 250 |
| Total for Budget Output | 303,478 | 204,643 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 270,197189,149 |
| | Non-Wage | 33,28215,494 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 337,249223,013 |
| | Wage | 270,197189,149 |
| | Non-Wage | 67,05233,864 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Youth and Women supported and linked.

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,302 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 145 |
| 221009 Welfare and Entertainment | 9,720 | 5,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 936 | 200 |
| 222001 Information and Communication Technology Services. | 2,320 | 1,500 |
| 227001 Travel inland | 38,602 | 10,377 |
| 228002 Maintenance-Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 67,380 | 17,822 |
| Wage | 0 | 0 |
| Non-Wage | 67,380 | 17,822 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 182,684 | 135,635 |
| Total for Budget Output | 182,684 | 135,635 |
| Wage | 182,684 | 135,635 |
| Non-Wage | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced
Community dialogue to end child labour among others conducted.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221009 Welfare and Entertainment | 4,500 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 200 |
| 227001 Travel inland | 4,373 | 1,893 |
| Total for Budget Output | 10,273 | 2,093 |
| Wage | 0 | 0 |
| Non-Wage | 10,273 | 2,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Adult learning centers monitored, supervised, and back up support given.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,841 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,757 | 2,757 |
| 222001 Information and Communication Technology Services. | 1,200 | 750 |
| 227001 Travel inland | 5,458 | 2,210 |
| Total for Budget Output | 14,416 | 7,558 |
| Wage | 0 | 0 |
| Non-Wage | 14,416 | 7,558 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PWDs, youth, women and men mobilized for income generating activities.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 720 | 540 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,851 | 1,787 |
| 222001 Information and Communication Technology Services. | 240 | 0 |
| 227001 Travel inland | 12,181 | 4,194 |
| 282101 Donations | 200 | 0 |
| Total for Budget Output | 17,692 | 9,021 |
| Wage | 0 | 0 |
| Non-Wage | 17,692 | 9,021 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Youth, PWD, Women and Men organized, mobilized and supported for income generating activities and formation of Savings groups.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 220 |
| 263309 Support Services Conditional Grant (Non-Wage) | 125,013 | 73,759 |
| Total for Budget Output | 130,013 | 73,979 |
| Wage | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 130,013 | 73,979 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Assistive devices to PWDs and Older persons procured and distributed.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221002 Workshops, Meetings and Seminars | 7,000 | | 1,668 |
| 221009 Welfare and Entertainment | 1,223 | | 400 |
| 224001 Medical Supplies and Services | 4,773 | | 0 |
| 227001 Travel inland | 12,144 | | 6,030 |
| Total for Budget Output | 25,140 | | 8,098 |
| Wage | 0 | | 0 |
| Non-Wage | 25,140 | | 8,098 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 447,598 | | 254,206 |
| Wage | 182,684 | | 135,635 |
| Non-Wage | 264,914 | | 118,571 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

External and national assessment for LLGs done

This was implemented in
second quarter

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 80,987 | 53,723 |
| Total for Budget Output | 80,987 | 53,723 |
| Wage | 80,987 | 53,723 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly data collection on PDM

Two data collection activities done on HH numbers and CIS

No variation

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 16,032 | 12,960 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 490 |
| 221016 Systems Recurrent costs | 6,000 | 2,300 |
| 222001 Information and Communication Technology Services. | 6,400 | 4,150 |
| 227001 Travel inland | 11,788 | 7,093 |
| 228001 Maintenance-Buildings and Structures | 300 | 0 |
| Total for Budget Output | 43,120 | 27,293 |
| Wage | 0 | 0 |
| Non-Wage | 43,120 | 27,293 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring done and report discussed in DTPC Three quarterly monitorings done No variation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 4,340 | 2,150 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 |
| 222001 Information and Communication Technology Services. | 1,600 | 1,600 |
| 225201 Consultancy Services-Capital | 1,500 | 1,500 |
| 225202 Environment Impact Assessment for Capital Works | 3,600 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,193 | 7,042 |
| 225204 Monitoring and Supervision of capital work | 26,213 | 5,117 |
| 227001 Travel inland | 12,960 | 11,387 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 6,544 |
| Total for Budget Output | 72,206 | 35,539 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 72,206 | 35,539 |
| Ext Finance | 0 | 0 |
| Total for Department | 196,313 | 116,555 |
| Wage | 80,987 | 53,723 |
| Non-Wage | 43,120 | 27,293 |
| GoU Dev | 72,206 | 35,539 |
| Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

| | | |
|---|---------------------|----|
| Audit of sub counties, Health facilities, primary schools, secondary schools and tertiary institutions,Inspection of projects and programs on value for money,Audit of District level sectors and departments, Follow up on audit issues / special audit, | 20 entities audited | NA |
|---|---------------------|----|

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 25,184 | 16,049 |
| 221002 Workshops, Meetings and Seminars | 300 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 98 |
| 221012 Small Office Equipment | 230 | 30 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 2,900 | 1,750 |
| 227001 Travel inland | 23,870 | 16,243 |
| Total for Budget Output | 55,184 | 34,469 |
| Wage | 25,184 | 16,049 |
| Non-Wage | 30,000 | 18,421 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 55,184 | 34,469 |
| Wage | 25,184 | 16,049 |
| Non-Wage | 30,000 | 18,421 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

printing of 400 brochures and 10 posters of Tourism sites
and hospitality facilities.

no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221007 Books, Periodicals & Newspapers | 600 | 450 |
| 221009 Welfare and Entertainment | 400 | 400 |
| 222001 Information and Communication Technology Services. | 300 | 200 |
| 227001 Travel inland | 3,200 | 1,360 |
| Total for Budget Output | 4,500 | 2,410 |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 2,410 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

NA

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 61,494 | 45,936 |
| Total for Budget Output | 61,494 | 45,936 |
| Wage | 61,494 | 45,936 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

monitoring and supervision
is continious process

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 600 | 599 |
| 222001 Information and Communication Technology Services. | | 947 | 700 |
| 227001 Travel inland | | 4,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | | 1,500 | 1,050 |
| Total for Budget Output | | 7,047 | 4,349 |
| | Wage | 0 | 0 |
| | Non-Wage | 7,047 | 4,349 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | | 800 | 680 |
| 221009 Welfare and Entertainment | | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600 | 600 |
| 222001 Information and Communication Technology Services. | | 253 | 200 |
| 227001 Travel inland | | 2,947 | 1,598 |
| Total for Budget Output | | 5,000 | 3,078 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 3,078 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07040301 Jobs created

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,400 | 500 |
| Total for Budget Output | 1,400 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 1,400 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

as per plan

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 680 |
| Total for Budget Output | 1,000 | 680 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 600 | 100 |
| 227001 Travel inland | 2,000 | 658 |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 2,600 | 758 |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 758 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 300 | 200 |
| 227001 Travel inland | 2,700 | 380 |
| Total for Budget Output | 3,000 | 580 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 580 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 86,041 | 58,290 |
| Wage | 61,494 | 45,936 |
| Non-Wage | 24,547 | 12,355 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|--|-------------------|
| Department: 010 Administration | | | |
| Service Area: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| SubProgramme: 03 Human Resource Management | | | |
| Budget Output: 010008 Capacity Strengthening | | | |
| PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of public officer strained | Percentage | two staff | |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of Performance management tools in place | Number | 100% of all staff served | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000003 Facilities Management | | | |
| PIAP Output : 16060502 Asset Management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of assets maintained | Percentage | 100% of all sanitary facilities maintained | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output : 16060503 Financial management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Level of absorption of released funds | Percentage | 100% absorption achieved | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Human Capacity Development Plan in place | Percentage | 100% | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510 Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of records managed | Percentage | 2023-2024 | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502 Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage | quarterly maintenance of the vehicles | |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

PIAP Output : 16060508 Regional and field office management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|--|-------------------|
| Functionality of regional and field offices | Percentage | 100% of the funds spent to support UUGA activities | |

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------------|-------------------|
| Level of absorption of released funds | Percentage | 4 land board sittings | |

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological | Percentage | 1 | |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 1 | |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|----------------------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 24 DSC sittings, 2 adverts | |

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|--|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 2 adverts,10 announcements, 12 contracts | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 54 staff | 51 staff |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 167 parishes | |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 6 | |

VOTE: 877

Kyenjojo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 94% | |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 2 | 2 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly services | Percentage | 15 | 13 |

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2023-2024 | |

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | | |

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | | |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 2023-2024 | |

SubProgramme: 04 Transport Asset Management

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 2023-2024 | |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 100% | |

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| Department: 100 Community Based Services | | | |
|--|-------------------|-----------------|--|
| Service Area: 10 Community Mobilisation | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 03 Gender and Social Protection | | | |
| Budget Output: 320145 Response to Gender based violence | | | |
| PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| GBV Case monitoring programme in place | Percentage | 60% | At least 75% of activities have been implemented since |
| SubProgramme: 04 Labour and employment services | | | |
| Budget Output: 000023 Inspection and Monitoring | | | |
| PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No of awareness campaigns | Percentage | 75% | |
| Programme: 15 Community Mobilization And Mindset Change | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | |
| Budget Output: 440016 Promotion of Arts & crafts | | | |
| PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 60% | |
| Service Area: 20 Empowerment and Mindset Change | | | |
| Programme: 12 Human Capital Development | | | |
| SubProgramme: 03 Gender and Social Protection | | | |
| Budget Output: 320141 Empowerment and protection | | | |
| PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number | 4 | |
| Budget Output: 320146 Support to special interest Groups | | | |
| PIAP Output : 1204010302 Social care programs implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Alternative care framework in place | Percentage | 100 | |

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | yes | |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|----------------------------------|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage | 100% | Three monitoring activities done |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-----------------------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 4 | 1 report for quarter two produced |

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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: 236675 Kyenjojo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | hq | District Discretionary Equalisation Development Grant | | 9,600 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | hq | District Discretionary Equalisation Development Grant | | 8,600 | 0 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | HQ | District Discretionary Equalisation Development Grant | | 3,500 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kasiina | Locally Raised Revenues | | 200,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYENJOJO DISTRICT HOSPITAL AC | Kyenjojo Town along Fortportal Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 459,864 | 574,730 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|---|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DHO's Office- Health Education | External Financing Global Fund for HIV, TB & Malaria | | 40,778 | 0 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Radio - Promotional and Public Awareness Campaigns | Unique FM, Life FM, Bridge FM | District Discretionary Equalisation Development Grant | | 25,000 | 0 |
| Radio - Programmes | Radio Stations | District Discretionary Equalisation Development Grant | | 50,000 | 0 |
| Radio - Programmes | Radio stations | District Discretionary Equalisation Development Grant | | 179,122 | 0 |
| Radio - Programmes | Radio stations | District Discretionary Equalisation Development Grant | | 56,014 | 0 |
| Radio - Programmes | Radio stations | District Discretionary Equalisation Development Grant | | 200,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 50,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 179,122 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 56,014 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 200,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|---|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Office Supplies - Assorted Materials and Consumables | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 143,297 | 0 |
| Office Supplies - Assorted Materials and Consumables | DHO's Office/ Stores | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 44,811 | 0 |
| Office Supplies - Assorted Materials and Consumables | DHO's office/ stores | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 160,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 35,824 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 11,203 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO's Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 40,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | Health Facilities | Programme Conditional Grant - Development | | 2,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|----------------|-----------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Health Facilities | District Discretionary Equalisation Development Grant | | 79,277 | 0 |
| Travel Inland - Field Work Expenses | Health Facilities, Communities | District Discretionary Equalisation Development Grant | | 74,723 | 0 |
| Travel Inland - Expenses | DHO's Office | District Discretionary Equalisation Development Grant | | 263,489 | 0 |
| Travel Inland - Expenses | DHO's office | District Discretionary Equalisation Development Grant | | 490,000 | 0 |
| Travel Inland - Expenses | DHO's Office | District Discretionary Equalisation Development Grant | | 1,960,000 | 0 |
| Travel Inland - Expenses | DHO's Office | District Discretionary Equalisation Development Grant | | 1,755,392 | 0 |
| Item: 227003 Carriage, Haulage, Freight and transport hire | | | | | |
| Carriage, Haulage, Freight - Repair and Maintenance | DHO's Office COVID Vehicle | District Discretionary Equalisation Development Grant | | 11,030 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Health Facilities | District Discretionary Equalisation Development Grant | | 36,105 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | DHO | District Discretionary Equalisation Development Grant | | 23,046 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | DHO's Office | District Discretionary Equalisation Development Grant | | 46,346 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Support to DHO's Office RBF INterventions | DHOs Office-Kyenjojo TC | Programme Conditional Grant - Non Wage Recurrent | | 16,397 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|---|----------------|--------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | Kyenjojo HSD, Bufunjo HSD, District | District Discretionary Equalisation Development Grant | | 45,000 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Health facilities | District Discretionary Equalisation Development Grant | | 9,388 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District headquarters | Programme Conditional Grant - Development | | 15,407 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Kasiina PS | Programme Conditional Grant - Development | | 8,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Headquarters Retention classes | Programme Conditional Grant - Development | | 24,922 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Retention for Latrines 2022-2023 | Programme Conditional Grant - Development | | 7,872 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| HAKATOMA | Hakatoma PS | Programme Conditional Grant - Non Wage Recurrent | | 9,683 | 0 |
| KATOOSA P.S. | Katoosa PS | Programme Conditional Grant - Non Wage Recurrent | | 11,854 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|--|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYENJOJO P.S. | Kyenjojo PS | Programme Conditional Grant - Non Wage Recurrent | | 19,652 | 0 |
| BUCUNI P.S | Bucuni PS | Programme Conditional Grant - Non Wage Recurrent | | 15,860 | 0 |
| KYANKUUTA P/S | Kyankuuta PS | Programme Conditional Grant - Non Wage Recurrent | | 13,725 | 0 |
| NYAMANGO P.S | Nyamango PS | Programme Conditional Grant - Non Wage Recurrent | | 13,361 | 0 |
| NYANTUNGO P.S. | Nyantungo PS | Programme Conditional Grant - Non Wage Recurrent | | 10,927 | 0 |
| RWENTAIKI P.S | Rwentaiki PS | Programme Conditional Grant - Non Wage Recurrent | | 15,695 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment Of Monthly Salaries for SIte Clerks of Kigaraale and Kyembogo Seed Secondary Schools | Kyembogo & Kigaraale Seed Schools | Programme Conditional Grant - Development | | 18,000 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYENJOJO SS | Kyenjojo SS | Programme Conditional Grant - Non Wage Recurrent | | 210,140 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | HQ | Locally Raised Revenues | | 9,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | kyenjojo | Programme Conditional Grant - Development | | 30,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | kyenjojo | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | kyenjojo | Programme Conditional Grant - Development | | 100,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | HQ | District Discretionary Equalisation Development Grant | | 152,643 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Maintenance and Repair | kyenjojo | Programme Conditional Grant - Development | | 850,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Others | HQtrs | Programme Conditional Grant - Development | | 137,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Hqtr | Programme Conditional Grant - Non Wage Recurrent | | 11,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Hquarters | Programme Conditional Grant - Non Wage Recurrent | | 67,660 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Hquarters | Programme Conditional Grant - Non Wage Recurrent | | 40,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Sanitation and hygiene | Headquarters | Transitional Conditional Grant - Development | | 14,815 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | HQtrs | Programme Conditional Grant - Development | | 26,410 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Headquarters | Programme Conditional Grant - Development | | 225,959 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Headquarters | Programme Conditional Grant - Development | | 18,780 | 0 |
| Other Structures - Water Reticulation Systems | Hqtrs | Programme Conditional Grant - Development | | 33,336 | 0 |
| Service Area: 20 Urban Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Mid-Western Umbrella Of Water and Sanitation | Kyenjojo | Support Services Conditional Grant - Non Wage Recurrent | | 380,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 5,000 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Micro Projects under LRDP | Headquarters | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 200,000 | 0 |
| Transfers to Youth, Women and Disability Councils. | Headquarters | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 50,025 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | HQ | District Discretionary Equalisation Development Grant | | 4,340 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | HQ | District Discretionary Equalisation Development Grant | | 200 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | HQ | District Discretionary Equalisation Development Grant | | 1,600 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Others | HQ | District Discretionary Equalisation Development Grant | | 1,500 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Impact Assessment | HQ | District Discretionary Equalisation Development Grant | | 1,100 | 0 |
| Environmental Impact Assessment - Impact Assessment | HQ | District Discretionary Equalisation Development Grant | | 2,500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | HQ | District Discretionary Equalisation Development Grant | | 5,393 | 0 |
| Feasibility Studies or Screening of Projects - Appraisal | HQ | District Discretionary Equalisation Development Grant | | 6,800 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital projects-health facilities | HQ | District Discretionary Equalisation Development Grant | | 17,313 | 0 |
| Monitoring of projects | HQ | District Discretionary Equalisation Development Grant | | 8,900 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 6,500 | 0 |
| Travel Inland - Expenses | HQ | District Discretionary Equalisation Development Grant | | 6,460 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 2,600 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 5,000 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|--------|--------|
| LCIII: 236675 Kyenjojo Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | HQ | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| LCIII: 236676 Kyembogo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE | Kyamugenyi Trading Centre along Kigoyera road | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,626 | 11,720 |
| HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE | Kyamugenyi Trading Centre along Kigoyera road | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,559 | 11,669 |
| KIGOYERA HEALTH CENTRE 2 AC | Kigoyera Trading Centre along Kijura Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| KIGOYERA HEALTH CENTRE 2 AC | Kigoyera Trading Centre along Kijura road | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,681 | 10,260 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mparo P.S. | Mparo PS | Programme Conditional Grant - Non Wage Recurrent | | 22,012 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|--------|-------|
| LCIII: 236676 Kyembogo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYARUZIGATI P.S | Nyaruzigati PS | Programme Conditional Grant - Non Wage Recurrent | | 13,235 | 0 |
| Ncumbi P.S | Ncumbi PS | Programme Conditional Grant - Non Wage Recurrent | | 12,922 | 0 |
| Kihumuro P.S | Kihumuro PS | Programme Conditional Grant - Non Wage Recurrent | | 14,071 | 0 |
| Kyembogo P.S. | Kyembogo PS | Programme Conditional Grant - Non Wage Recurrent | | 20,017 | 0 |
| Nyaburara P.S | Nyaburaara PS | Programme Conditional Grant - Non Wage Recurrent | | 12,473 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Retention for Mparo Seed | Programme Conditional Grant - Development | | 19,500 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYEMBOGO SEED SCHOOL | Kyembogo Seed SS | Programme Conditional Grant - Non Wage Recurrent | | 88,480 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|---|----------------|--------|--------|
| LCIII: 236677 Nyabiringo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYENTAAMA | Kyentaama PS | Programme Conditional Grant - Non Wage Recurrent | | 10,856 | 0 |
| Nsanja Parents School | Nsanja PS | Programme Conditional Grant - Non Wage Recurrent | | 7,644 | 0 |
| Nyabirongo P.S. | Nyabirongo PS | Programme Conditional Grant - Non Wage Recurrent | | 18,125 | 0 |
| LCIII: 236678 Kanyegaramire Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | HQ | District Discretionary Equalisation Development Grant | | 14,758 | 0 |
| LCIII: 236679 Butunduzi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTUNDUZI HEALTH CENTRE III | Butunduzi Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| BUTUNDUZI HEALTH CENTRE III | Butunduzi Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,450 | 22,838 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|----------------|---------|---------|
| LCIII: 236679 Butunduzi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYABUBARE PRIVATE SCH. | Nyabubaale PS | Programme Conditional Grant - Non Wage Recurrent | | 13,752 | 0 |
| RUGORRA P.S. | Rugorra PS | Programme Conditional Grant - Non Wage Recurrent | | 18,135 | 0 |
| NYAKATOMA PARENTS | Nyakatoma PS | Programme Conditional Grant - Non Wage Recurrent | | 12,866 | 0 |
| NYAMABAALE P.S | Nyamabaale PS | Programme Conditional Grant - Non Wage Recurrent | | 14,001 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUGORRA COMMUNITY S S | Rugorra SS | Programme Conditional Grant - Non Wage Recurrent | | 71,484 | 0 |
| LCIII: 236680 Kyarusenzi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYARUSOZI HEALTH SUB DISTRICT | Kyarusenzi Town along Kigoyera road | Programme Conditional Grant - Non Wage Recurrent | 0 | 166,206 | 124,654 |
| KYARUSOZI HEALTH SUB DISTRICT | Kyarusenzi Town along Kigoyera road | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,887 | 37,415 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|---------|--------|
| LCIII: 236680 Kyarusenzi Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Latrine at Kihumuro PS | Programme Conditional Grant - Development | | 32,354 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NSINDE P.S | Nsinde Primary School | Programme Conditional Grant - Non Wage Recurrent | | 10,739 | 0 |
| WEBIKERE P.S | Webikere PS | Programme Conditional Grant - Non Wage Recurrent | | 9,202 | 0 |
| HAMUKUKU P.S | Hamukuku PS | Programme Conditional Grant - Non Wage Recurrent | | 11,009 | 0 |
| KYARUSOZI P.S | Kyarusenzi PS | Programme Conditional Grant - Non Wage Recurrent | | 21,539 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYARUSOZI SS | Kyarusenzi SS | Programme Conditional Grant - Non Wage Recurrent | | 105,800 | 0 |
| LCIII: 236681 Butunduzi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St therese Lisieux RwibaaleHC IV | Rwibaale Trading Centre along Kampala road | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,911 | 16,434 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|---------|--------|
| LCIII: 236681 Butunduzi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St therese Lisieux RwibaaleHC IV | Rwibaale Trading Centre along Kampala road | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,914 | 37,435 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a maternity ward 4 stance Lined Pit latrine at Butunduzi HC III with 02 wash rooms | Butunduzi HCIII | Programme Conditional Grant - Development | | 32,000 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Butunduzi HCIII | District Discretionary Equalisation Development Grant | | 120,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTUNDUZI P.S. | Butunduzi PS | Programme Conditional Grant - Non Wage Recurrent | | 22,082 | 0 |
| RWIBAALE P.S | Rwibaale PS | Programme Conditional Grant - Non Wage Recurrent | | 14,227 | 0 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|--------|--------|
| LCIII: 236682 Katooke Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATOOKE HEALTHY CENTRE 3 | Katooke Town along Kyarusoji Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| KATOOKE HEALTHY CENTRE 3 | Katooke Trading Centre along Kyarusoji road | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,786 | 26,839 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| IBOROOGA P.S. | Iborooga PS | Programme Conditional Grant - Non Wage Recurrent | | 14,726 | 0 |
| KAHANDA P.S | Kahanda PS | Programme Conditional Grant - Non Wage Recurrent | | 13,188 | 0 |
| MUKOLE P.S. | Mukole PS | Programme Conditional Grant - Non Wage Recurrent | | 16,030 | 0 |
| KATEMBE | Katembe PS | Programme Conditional Grant - Non Wage Recurrent | | 13,691 | 0 |
| LCIII: 236683 Kyarusoji Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Barahijja P.S. | Barahijja PS | Programme Conditional Grant - Non Wage Recurrent | | 14,784 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|-----------|--------|
| LCIII: 236683 Kyarusenzi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kanyabacope P.S | Kanyabacope PS | Programme Conditional Grant - Non Wage Recurrent | | 13,163 | 0 |
| Kaisamba P.S | Kaisamba PS | Programme Conditional Grant - Non Wage Recurrent | | 10,637 | 0 |
| Kyongera Parents School | Kyongera PS | Programme Conditional Grant - Non Wage Recurrent | | 10,092 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of UGIFT construction works for Kyarusenzi Seed Sec. School | Kyarusenzi Seed Sec. School | Programme Conditional Grant - Development | | 32,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kyarusenzi Seed Sec. School Construction Works | Programme Conditional Grant - Development | | 1,638,152 | 0 |
| LCIII: 236684 Kisojo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISOJO HEALTH CENTRE III | Rwaitengya Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| KISOJO HEALTH CENTRE III | Kisojo Trading Centre along Rwamwanja road | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,425 | 24,927 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|--------|
| LCIII: 236684 Kisojo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAITENGYA HC III | Rwaitengya Trading Centre along Rwamwanja Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| RWAITENGYA HC III | Rwaitengya Trading Centre along Rwamwanja Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,325 | 9,244 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIKODA P.S | Kikoda PS | Programme Conditional Grant - Non Wage Recurrent | | 15,479 | 0 |
| LCIII: 236685 Bufunjo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUFUNJO SC MEDICAL AC II | Kifuka Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| BUFUNJO SC MEDICAL AC II | Kifuka Town | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,355 | 19,766 |
| KATARAZA HC III | Mbale Trading Centre along Nyankwanzi Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|-------|
| LCIII: 236685 Bufunjo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATARAZA HC III | Mbale Trading Centre along Nyankwanzi Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,803 | 2,852 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUFUNJO SEED SS | Bufunjo Secondary School | Programme Conditional Grant - Non Wage Recurrent | | 81,508 | 0 |
| LCIII: 236686 Nyantungo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kiduudu PS | Programme Conditional Grant - Development | | 32,354 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATUNGURU P.S | Nyarukoma PS | Programme Conditional Grant - Non Wage Recurrent | | 12,141 | 0 |
| KYANYAMA P.S | Kyanyama PS | Programme Conditional Grant - Non Wage Recurrent | | 8,191 | 0 |
| MABAALE PARENTS SCHOOL | Mabaale PS | Programme Conditional Grant - Non Wage Recurrent | | 8,771 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------|--------|--------|
| LCIII: 236686 Nyantungo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYAKAHAMA P.S | Nyakahaama PS | Programme Conditional Grant - Non Wage Recurrent | | 6,495 | 0 |
| RUHOKO P.S | Ruhoko PS | Programme Conditional Grant - Non Wage Recurrent | | 9,299 | 0 |
| KITONKYA P.S. | Kitonkya PS | Programme Conditional Grant - Non Wage Recurrent | | 8,548 | 0 |
| LCIII: 236687 Kigaraale Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIGARAALE HEALTH CENTRE III | Kigaraale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| KIGARAALE HEALTH CENTRE III | Kigaraale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,468 | 18,351 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAHYORO | Kahyoro PS | Programme Conditional Grant - Non Wage Recurrent | | 10,166 | 0 |
| MWARO S.B SCHOOL | Mwaro PS | Programme Conditional Grant - Non Wage Recurrent | | 12,144 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|--------|--------|
| LCIII: 236687 Kigaraale Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABURANDA P.S | Kaburanda PS | Programme Conditional Grant - Non Wage Recurrent | | 11,378 | 0 |
| KIGARALE P.S | Kigaraale PS | Programme Conditional Grant - Non Wage Recurrent | | 15,120 | 0 |
| RWEMPIKE PARENTS SCHOOL | Rwempike PS | Programme Conditional Grant - Non Wage Recurrent | | 5,422 | 0 |
| LCIII: 236688 Nyabuharwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MBALE HEALTH UNIT | Mbale Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,621 | 12,465 |
| NYAKARONGO HEALTH CENTRE III | Nyakarongo Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| NYAKARONGO HEALTH CENTRE III | Nyakarongo Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,854 | 8,890 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Rwebijuza PS | Programme Conditional Grant - Development | | 84,672 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------------|--|----------------|--------|-------|
| LCIII: 236688 Nyabuharwa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Latrine at Kyakahyoro PS | Programme Conditional Grant - Development | | 32,354 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Desks For Rwebijuza Primary School | Programme Conditional Grant - Development | | 6,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAKAHYORO P.S. | Kyahahyoro PS | Programme Conditional Grant - Non Wage Recurrent | | 17,286 | 0 |
| RWEBIJUZA P.S. | Rwebijuza PS | Programme Conditional Grant - Non Wage Recurrent | | 14,900 | 0 |
| KYAKAYOMBYA P.S. | Kyakayombya PS | Programme Conditional Grant - Non Wage Recurrent | | 12,938 | 0 |
| MIRONGO P.S. | Mirongo PS | Programme Conditional Grant - Non Wage Recurrent | | 8,188 | 0 |
| BADIIDA P.S. | Badiida PS | Programme Conditional Grant - Non Wage Recurrent | | 15,302 | 0 |
| RWABAGANDA P.S. | Rwabaganda PS | Programme Conditional Grant - Non Wage Recurrent | | 8,188 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|--------|
| LCIII: 236689 Nyankwanzi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MARTIN HEALTH UNIT II | Mabiira Town Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,813 | 5,860 |
| NYANKWANZI SUBCOUNTY HEALTH UN | Haikona Trading Centre along Kagadi Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| NYANKWANZI SUBCOUNTY HEALTH UN | Haikona Trading Centre along Kagadi Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,165 | 19,624 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Rukukuru Primary School | Programme Conditional Grant - Development | | 84,672 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Rukukuru Primary School | Programme Conditional Grant - Development | | 6,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWENSAMBYA P.S | Rwensambya PS | Programme Conditional Grant - Non Wage Recurrent | | 11,865 | 0 |

VOTE: 877 Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|--------|--------|
| LCIII: 236690 Kihuura Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYANKARAMATA HEALTH CENTRE II | Kyankaramata Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| KYANKARAMATA HEALTH CENTRE II | Kyankaramata Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,979 | 12,734 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a placenta Pit at Kyankaramata HCIII | Kyankaramata HCIII | Programme Conditional Grant - Development | | 32,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Kyankaramata HCIII | Programme Conditional Grant - Development | | 6,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Gayoby PS | Programme Conditional Grant - Development | | 6,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKORA P.S | Bukora PS | Programme Conditional Grant - Non Wage Recurrent | | 15,436 | 0 |
| BURAMBA P.S | Buramba PS | Programme Conditional Grant - Non Wage Recurrent | | 11,785 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|--------|--------|
| LCIII: 236690 Kihuura Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIREGESA P.S | Kireegesa PS | Programme Conditional Grant - Non Wage Recurrent | | 7,972 | 0 |
| BUSAIGA P.S. | Kyankaramata PS | Programme Conditional Grant - Non Wage Recurrent | | 10,712 | 0 |
| KYANKARAMATA P.S | Kyankaramata PS | Programme Conditional Grant - Non Wage Recurrent | | 16,493 | 0 |
| MARUMBU P.S. | Marumbu PS | Programme Conditional Grant - Non Wage Recurrent | | 12,640 | 0 |
| LCIII: 236691 Bugaaki Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAIHURA HEALTH CENTRE | Kaihura Trading Centre (300m to, along Fort road) | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,813 | 5,860 |
| Kasamba HC III | After Kasamba Primary School | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,927 |
| Kasamba HC III | After Kasamba PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,961 | 17,220 |
| NYAMABUGA HEALTH CENTRE 3 | Nyamabuga Trading Centre along Kyarusози Road | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,472 | 24,927 |
| NYAMABUGA HEALTH CENTRE 3 | Nyamabuga Trading Centre along Kyarusози road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 12,354 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|----------------|--------|--------|
| LCIII: 236691 Bugaaki Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAKATARA HEALTH CENTRE | After Ntoroko Road along Forti road | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,232 | 11,720 |
| KYAKATARA HEALTH CENTRE | After Ntoroko road along Forti road | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,626 | 11,424 |
| KAGOROHORO SDA HEALTH CENTRE II | Kagorogoro SDA Church | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,813 | 5,860 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagorogoro P.S. | Kagorogoro PS | Programme Conditional Grant - Non Wage Recurrent | | 9,177 | 0 |
| Kyakatara P.S. | Kyakatara PS | Programme Conditional Grant - Non Wage Recurrent | | 10,953 | 0 |
| Nyakasenyi P.S. | Nyakasenyi PS | Programme Conditional Grant - Non Wage Recurrent | | 12,837 | 0 |
| Kasamba | Kasamba PS | Programme Conditional Grant - Non Wage Recurrent | | 12,570 | 0 |
| Kyabaranga P.S. | Kyabaranga PS | Programme Conditional Grant - Non Wage Recurrent | | 17,051 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|---------|--------|
| LCIII: 236691 Bugaaki Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Kyabaranga | Programme Conditional Grant - Development | | 266,631 | 0 |
| LCIII: 236692 Katooke Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MYERI HEALTH CENTRE II | Myeri Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,096 | 24,927 |
| MYERI HEALTH CENTRE II | Myeri Trading Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 12,072 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 4 stance Lined VIP at Myeri HC III | Myeri HCIII | Programme Conditional Grant - Development | | 32,000 | 0 |
| Construction of placenta Pit at Myeri HC III | Myeri HCIII | Programme Conditional Grant - Development | | 15,500 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Myeri HCIII and Kyankaramata HCIII placenta pits | Programme Conditional Grant - Development | | 21,500 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|--------|
| LCIII: 236692 Katooke Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Iraara P.S | Iraara PS | Programme Conditional Grant - Non Wage Recurrent | | 7,934 | 0 |
| Kijwiga | Kijwiga PS | Programme Conditional Grant - Non Wage Recurrent | | 12,854 | 0 |
| Rukiizi P.S | Rukiizi PS | Programme Conditional Grant - Non Wage Recurrent | | 9,646 | 0 |
| Kijugo P.S. | Kijugo PS | Programme Conditional Grant - Non Wage Recurrent | | 11,264 | 0 |
| LCIII: 236693 Butiiti Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTIITI HEALTH CENTRE 111 | Mukunyu Trading Centre along Fortportal road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,162 | 24,927 |
| ST ADOLF HEALTH UNIT | Butiiti Trading Centre closer to Prisons | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,813 | 5,860 |
| BUTIITI HEALTH CENTRE 111 | Mukunyu Trading Centre along Forti road | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,241 | 24,931 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|-------|
| LCIII: 236693 Butiti Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BWENZI P.S | Bwenzi PS | Programme Conditional Grant - Non Wage Recurrent | | 7,441 | 0 |
| KAIHURA P.S. | Kaihura PS | Programme Conditional Grant - Non Wage Recurrent | | 15,281 | 0 |
| ST. MARY S P.S. | St Marys PS | Programme Conditional Grant - Non Wage Recurrent | | 14,629 | 0 |
| LCIII: 273568 Kifuka Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Bufunjo HCIII staff quarters | Bufunjo HCIII | Programme Conditional Grant - Development | | 120,000 | 0 |
| LCIII: 273571 Mabira Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Nyankwanzi HCIII | District Discretionary Equalisation Development Grant | | 32,000 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|---------|-------|
| LCIII: 273572 Mbale Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Mbale HCIII | District Discretionary Equalisation Development Grant | | 160,000 | 0 |
| LCIII: 273573 Rugombe Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Latrine at Kicuucu PS | Programme Conditional Grant - Development | | 32,354 | 0 |
| LCIII: 273574 Kigoyera | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Desks | Katambale PS | Programme Conditional Grant - Development | | 6,000 | 0 |
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAITENGYA P.S | Rwaitengya PS | Programme Conditional Grant - Non Wage Recurrent | | 13,695 | 0 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bigando P.S. | Bigando :PS | Programme Conditional Grant - Non Wage Recurrent | | 13,115 | 0 |
| Igongwe P.S. | Igongwe PS | Programme Conditional Grant - Non Wage Recurrent | | 16,741 | 0 |
| KITEGA P.S | Kitega PS | Programme Conditional Grant - Non Wage Recurrent | | 10,317 | 0 |
| KITABONA P.SCHOOL | Kitabona PS | Programme Conditional Grant - Non Wage Recurrent | | 12,737 | 0 |
| Mbale P.S | Mbale PS | Programme Conditional Grant - Non Wage Recurrent | | 15,064 | 0 |
| Rwenjaza Parents School | Rwenjaza PS | Programme Conditional Grant - Non Wage Recurrent | | 14,955 | 0 |
| Bukongwa P.S. | Bukongwa PS | Programme Conditional Grant - Non Wage Recurrent | | 9,553 | 0 |
| Kagoma P.S. | Kagoma PS | Programme Conditional Grant - Non Wage Recurrent | | 11,585 | 0 |
| Katambale P.S | LKatambale PS | Programme Conditional Grant - Non Wage Recurrent | | 14,389 | 0 |
| NYABUSOZI P.S | Nyabusozzi PS | Programme Conditional Grant - Non Wage Recurrent | | 15,374 | 0 |
| Byeya P.S | Byeya PS | Programme Conditional Grant - Non Wage Recurrent | | 18,944 | 0 |
| Igoma P.S. | Igoma PS | Programme Conditional Grant - Non Wage Recurrent | | 16,388 | 0 |
| KAJUMA P.S | Kajuma PS | Programme Conditional Grant - Non Wage Recurrent | | 14,791 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|--------|-------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Buhemba P.S. | Buhemba PS | Programme Conditional Grant - Non Wage Recurrent | | 10,193 | 0 |
| KISANGI P.S | Kisangi PS | Programme Conditional Grant - Non Wage Recurrent | | 12,580 | 0 |
| Kicuucu P.S. | Kicuucu PS | Programme Conditional Grant - Non Wage Recurrent | | 14,042 | 0 |
| Rwentuuha P.S. | Rwentuuha PS | Programme Conditional Grant - Non Wage Recurrent | | 18,185 | 0 |
| BUTIITI BOYS P.S. | Butiiti Boys PS | Programme Conditional Grant - Non Wage Recurrent | | 13,746 | 0 |
| BUTIITI GIRLS P.S. | Bitiiti Girls PS | Programme Conditional Grant - Non Wage Recurrent | | 10,302 | 0 |
| GALIHUUMA P.S. | Galihuma PS | Programme Conditional Grant - Non Wage Recurrent | | 9,418 | 0 |
| ST. AUGUSTINE S BUTIITI DEMOSTRATION | St Augustine Demo PS | Programme Conditional Grant - Non Wage Recurrent | | 13,839 | 0 |
| BUSANZA P.S | Busanza PS | Programme Conditional Grant - Non Wage Recurrent | | 11,654 | 0 |
| MAKERERE P.S. | Makerere PS | Programme Conditional Grant - Non Wage Recurrent | | 15,631 | 0 |
| BIHEEHE P.S | Biheehe PS | Programme Conditional Grant - Non Wage Recurrent | | 10,076 | 0 |
| MUGOMA P.S. | Mugoma PS | Programme Conditional Grant - Non Wage Recurrent | | 13,316 | 0 |
| Kitaihuka P.S. | Kitaihuka PS | Programme Conditional Grant - Non Wage Recurrent | | 15,746 | 0 |

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Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyankwanzi P.S. | Nyankwanzi PS | Programme Conditional Grant - Non Wage Recurrent | | 12,211 | 0 |
| Kisansa P.S | Kisansa | Programme Conditional Grant - Non Wage Recurrent | | 14,072 | 0 |
| Mabira P.S. | Mabira PS | Programme Conditional Grant - Non Wage Recurrent | | 21,476 | 0 |
| Rubona P.S | Rubona PS | Programme Conditional Grant - Non Wage Recurrent | | 10,426 | 0 |
| Kyamutunzi P.S. | Kyamutunzi PS | Programme Conditional Grant - Non Wage Recurrent | | 15,056 | 0 |
| Buhuura P.S. | Buhuura PS | Programme Conditional Grant - Non Wage Recurrent | | 14,668 | 0 |
| Kafunda P.S. | Kafunda PS | Programme Conditional Grant - Non Wage Recurrent | | 14,635 | 0 |
| Nyakisi P.S. | Nyakisi PS | Programme Conditional Grant - Non Wage Recurrent | | 10,820 | 0 |
| Rubango | Rubango PS | Programme Conditional Grant - Non Wage Recurrent | | 11,208 | 0 |
| Rwamukoora P.S. | Rwamukora PS | Programme Conditional Grant - Non Wage Recurrent | | 12,665 | 0 |
| RUKUKURU SUB- GRADE | Rukukuru PS | Programme Conditional Grant - Non Wage Recurrent | | 9,630 | 0 |
| KABALE A P.S | Kabaale A PS | Programme Conditional Grant - Non Wage Recurrent | | 5,780 | 0 |
| KENGABI P.S | Kengabi PS | Programme Conditional Grant - Non Wage Recurrent | | 12,101 | 0 |

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Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAWARUJU P.S. | Kawaruju PS | Programme Conditional Grant - Non Wage Recurrent | | 16,951 | 0 |
| Kyarugangama P.S | Kyarugangama PS | Programme Conditional Grant - Non Wage Recurrent | | 15,556 | 0 |
| NYAMYEZI P.S | Nyamyezi PS | Programme Conditional Grant - Non Wage Recurrent | | 10,127 | 0 |
| Kyakahirwa pS | Kyakahiirwa PS | Programme Conditional Grant - Non Wage Recurrent | | 12,995 | 0 |
| KAIHAMBAA P.S | Kaihamba PS | Programme Conditional Grant - Non Wage Recurrent | | 10,334 | 0 |
| NYARUKOMA P.S | Nyarukoma PS | Programme Conditional Grant - Non Wage Recurrent | | 19,437 | 0 |
| KIDUDU P.S | Kidudu PS | Programme Conditional Grant - Non Wage Recurrent | | 14,320 | 0 |
| KYAKATWIRE P.S. | Kyakatwire PS | Programme Conditional Grant - Non Wage Recurrent | | 16,193 | 0 |
| GAYOBYO P.S | Gayobyoy PS | Programme Conditional Grant - Non Wage Recurrent | | 14,020 | 0 |
| KIGUNDA P.S | Kigunda PS | Programme Conditional Grant - Non Wage Recurrent | | 18,291 | 0 |
| KIRONGO P.S. | Kirongo PS | Programme Conditional Grant - Non Wage Recurrent | | 7,925 | 0 |
| KISOJO P.S. | Kisojo PS | Programme Conditional Grant - Non Wage Recurrent | | 15,797 | 0 |
| KITAGWETA P.S. | Kitagweta PS | Programme Conditional Grant - Non Wage Recurrent | | 15,081 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|---------|-------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISWARRA P.S | Kiswarra PS | Programme Conditional Grant - Non Wage Recurrent | | 11,796 | 0 |
| Bwahurro P.S. | Bwahurro PS | Programme Conditional Grant - Non Wage Recurrent | | 10,913 | 0 |
| BWERA P/S | Bwera PS | Programme Conditional Grant - Non Wage Recurrent | | 16,493 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHEMBA SSS | Buhemba SS | Programme Conditional Grant - Non Wage Recurrent | | 53,216 | 0 |
| NYARUKOMA SS | Nyarukoma SS | Programme Conditional Grant - Non Wage Recurrent | | 80,480 | 0 |
| NYANKWANZI HIGH SCHOOL | Nyankwanzi High School | Programme Conditional Grant - Non Wage Recurrent | | 113,420 | 0 |
| MADDOX SEC SCH | Maddox SS | Programme Conditional Grant - Non Wage Recurrent | | 161,668 | 0 |
| KISOJO SSS | Kisojo SS | Programme Conditional Grant - Non Wage Recurrent | | 50,240 | 0 |
| KATOOKE SSS | Katooke SS | Programme Conditional Grant - Non Wage Recurrent | | 259,524 | 0 |

VOTE: 877

Kyenjojo District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------|-------|
| LCIII: S1804 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYAMANGO TECHNICAL | Nyamango Technical Institute | Programme Conditional Grant - Non Wage Recurrent | | 156,317 | 0 |