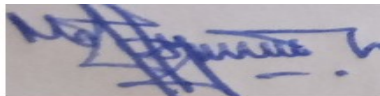


VOTE: 877 Kyenjojo District

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman
(Accounting Officer)

Signed on Date: 11-05-2025

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

VOTE: 877 Kyenjojo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,766,000	1,766,000	1,563,692	89%
Discretionary Government Transfers	6,792,142	6,792,142	5,355,839	79%
Conditional Government Transfers	41,407,511	44,209,229	34,590,090	84%
Other Government Transfers	1,012,173	1,039,310	367,022	36%
External Financing	1,122,637	1,855,792	251,958	22%
Total Revenues shares	52,100,463	55,662,472	42,128,601	81%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,437,871	5,712,123	2,122,288	48%
Tourism Development	13,295	13,295	3,899	29%
Natural Resources, Environment, Climate Change, Land And Water Management	1,746,439	1,959,243	710,396	41%
Private Sector Development	88,420	88,420	42,484	48%
Integrated Transport Infrastructure And Services	2,174,513	2,174,513	473,226	22%
Human Capital Development	33,536,804	35,608,221	20,062,602	60%
Public Sector Transformation	5,337,590	5,258,378	3,649,032	68%
Community Mobilization And Mindset Change	40,556	40,556	19,495	48%
Governance And Security	3,486,933	3,970,068	2,857,501	82%
Development Plan Implementation	1,238,043	837,655	565,714	46%
Grand Total	52,100,463	55,662,472	30,506,637	59%
Wage	29,574,754	29,711,459	19,680,415	67%
Non-Wage Recurrent	15,727,852	15,754,989	9,016,229	57%
Domestic Devt	5,675,220	8,340,232	1,553,588	27%
External Financing	1,122,637	1,855,792	256,405	23%

VOTE: 877 Kyenjojo District

Quarter 3

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

Cumulatively as of quarter three the district budget performance for all the revenue sources is at 81% of the set quarterly target of 75%. out of which Discretionary transfers performed at 79%, Local revenue at 89%, Conditional government transfers at 84%, OGT at 38% and Donor funding at 22%. The reasons for variations in performance for each of the sources include:

Conditional Government Transfers – under conditional grants all grants are performing well as per the target of 75% ,development grants have been released at 100%this is to enable timely contract management.

Locally Raised Revenues- is under performing at 89% which is above the target,apart from some sources not performing well including Agency Fees, Court fines and Penalties – private, Liquor licenses, Local Hotel Tax (the tenderer hadn’t paid 50% he paid it in oct), Miscellaneous and unidentified taxes- other taxes payable solely by business, Other fines and Penalties – private, Refuse collection charges/Public convenience(the town council was charging it under trading license), Sale of (Produced) Government Properties/ Asset, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming (these still had valid trading license that expired in OCT)that have performed poorly on a set target of 75% thus affecting the general performance.

OGT-the poor performance is because all sources weren’t released as per the target of 75% ,only URF has been released at 38% and UWEP at 17% and this affected the general performance.the over performance under PLE at 114% is because government releases up funds in second quarter and there was a supplementary of 5.7m

External Financing-The poor performance of 36% is because all donors never released funds apart from UNICEF and Gavi

VOTE: 877 Kyenjojo District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,766,000	1,766,000	1,563,692	89%
Advertisements/Bill Boards	4,350	4,350	9,975	229%
Agency Fees	0	0	47,243	
Animal and Crop Husbandry related Levies	60,000	60,000	58,527	98%
Business licenses	315,000	315,000	230,853	73%
Court fines and Penalties – private	3,000	3,000	0	0%
Document certification fees	0	0	105	
Inspection Fees	100,500	100,500	36,087	36%
Land Fees	50,000	50,000	24,451	49%
Liquor licenses	400	400	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	300,000	300,000	55,041	18%
Market /Gate Charges	85,000	85,000	85,138	100%
Miscellaneous and unidentified taxes-other taxes payable solely by business	50,000	50,000	2,559	5%
Other fees e.g. street parking fees	399,488	399,488	670,975	168%
Other fines and Penalties – private	0	0	9,953	
Other permits	0	0	7,005	
Property related Duties/Fees	307,000	307,000	166,620	54%
Refuse collection charges/Public convenience	20,300	20,300	0	0%
Registration fees for Documents and Businesses	3,700	3,700	7,386	200%
Rent & Rates - Non-Produced Assets – from private entities	18,200	18,200	73,949	406%
Rent & rates – produced assets-From Government Units	0	0	24,813	
Rent & rates – produced assets-From Private Entities	0	0	45,545	
Sale of (Produced) Government Properties/ Assets	15,000	15,000	0	0%
Sale of bid documents-From Government Units	20,012	20,012	2,467	12%

VOTE: 877 Kyenjojo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,000	4,000	0	0%
Vehicle Parking Fees	5,000	5,000	5,000	100%
Discretionary Government Transfers	6,792,142	6,792,142	5,355,839	79%
District Discretionary Equalisation Development Grant	917,551	917,551	917,551	100%
District Unconditional Grant Non-Wage	1,401,245	1,401,245	1,050,934	75%
District Unconditional Grant Wage	3,891,893	3,891,893	2,918,920	75%
Urban Discretionary Equalisation Development Grant	129,378	129,378	129,378	100%
Urban Unconditional Non-Wage	452,075	452,075	339,056	75%
Conditional Government Transfers	41,407,511	44,209,229	34,590,090	84%
Programme Conditional Grant - Non Wage Recurrent	11,051,360	11,051,360	7,972,113	72%
Programme Conditional Grant - Development	4,318,476	6,983,489	6,983,489	162%
Programme Conditional Grant - Wage Recurrent	25,682,861	25,819,566	19,364,674	75%
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	255,000	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,012,173	1,039,310	367,022	36%
Foot and Mouth Disease Vaccination	0	8,800	0	
GROW Project	0	12,407	0	
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Support to PLE (UNEB)	42,000	47,930	47,930	114%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	824,229	824,229	312,247	38%
Uganda Women Entrepreneurship Program(UWEP)	40,945	40,945	6,845	17%
External Financing	1,122,637	1,855,792	251,958	22%
Cordaid-Uganda	0	12,487	0	

VOTE: 877 Kyenjojo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	510,609	510,609	220,384	43%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
Islamic Development Bank	0	720,668	0	
United Nations Children Fund (UNICEF)	100,000	100,000	31,573	32%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	52,100,463	55,662,472	42,128,601	81%

VOTE: 877 Kyenjojo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues- is performing as per the set target of 89%, some sources are not performing well including Agency Fees, Court fines and Penalties – private, Liquor licenses, Local Hotel Tax (the tenderer hadn’t paid 50% he paid it in oct), Miscellaneous and unidentified taxes-other taxes payable solely by business, Other fines and Penalties – private, Refuse collection charges/Public convenience(the town council was charging it under trading license), Sale of (Produced) Government Properties/ Asset, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming (these still had valid trading license that expired in OCT)that have performed badly on a set target .

Cumulative Performance for Central Government Transfers

cumulatively as per quarter three the district budget performance for all the revenue sources is at 81% of the set quarterly target of 75%. out of which Discretionary transfers performed at 79%, Conditional government transfers at 84%: Conditional Government Transfers – under conditional grants all grants are performing well as per the target of 75% ,development grants have been released at 100%this is to enable timely contract management.

Cumulative Performance for Other Government Transfers

Cumulatively As of Quarter three OGT is performing at 36% which is under the set target of 75%-the poor performance is because all sources weren’t released as per the target URF has been released at 38% and UWEP at 17% and this affected the general performance.the over performance under PLE at 114% is because government releases up funds in second quarter and there was a supplementary of 5.7m

Cumulative Performance for External Financing

Cumulatively As of quarter three the budget for external Financing is performing at 3%-The poor performance of 22% is because all donors never released funds apart from UNICEF and Gavi

VOTE: 877 Kyenjojo District

Quarter 3

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	7,979,569	0	5,900,964	74%	2,118,216
Sub-Total	7,979,569	0	5,900,964	74%	2,118,216
Department: Finance					
10 Financial Management and Accountability (LG)	275,675	0	195,323	71%	56,457
Sub-Total	275,675	0	195,323	71%	56,457
Department: Statutory bodies					
10 Legislation and Oversight	1,201,257	0	583,774	49%	143,790
Sub-Total	1,201,257	0	583,774	49%	143,790
Department: Production and Marketing					
10 Agricultural Extension	2,326,951	0	1,657,294	71%	512,472
20 Agricultural Production	2,110,920	0	464,994	22%	188,184
Sub-Total	4,437,871	0	2,122,288	48%	700,655
Department: Health					
10 Primary HealthCare	10,911,887	0	7,391,026	68%	2,351,951
20 Hospital Services	606,703	0	455,027	75%	151,676
30 Health Management and Supervision	2,171,489	0	566,254	26%	333,162
Sub-Total	13,690,079	0	8,412,308	61%	2,836,789
Department: Education					
10 Pre-Primary and Primary Education	11,085,835	0	6,923,300	62%	2,454,283
20 Secondary Education	7,571,497	0	4,057,775	54%	1,693,389
30 Skills Development	517,655	0	321,507	62%	108,330
40 Education&Sports Management and Inspection	221,955	0	143,869	65%	41,392
50 Special Needs Education	3,000	0	1,800	60%	800
Sub-Total	19,399,941	0	11,448,251	59%	4,298,194
Department: Roads and Engineering					
10 Community Access Roads	2,160,513	0	466,557	22%	125,058

VOTE: 877 Kyenjojo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	310,124	0	206,531	67%	64,843
Sub-Total	2,470,637	0	673,088	27%	189,901
Department: Water					
10 Rural Water Supply and Sanitation	989,403	0	175,448	18%	105,114
20 Urban Water Supply and Sanitation	340,000	0	255,000	75%	85,000
Sub-Total	1,329,403	0	430,448	32%	190,114
Department: Natural Resources					
10 Natural Resources Management	417,035	0	279,948	67%	86,205
Sub-Total	417,035	0	279,948	67%	86,205
Department: Community Based Services					
10 Community Mobilisation	315,494	0	179,206	57%	51,442
20 Empowerment and Mindset Change	171,845	0	42,332	25%	11,315
Sub-Total	487,340	0	221,538	45%	62,757
Department: Planning					
10 Planning and Statistics	250,856	0	159,335	64%	50,540
Sub-Total	250,856	0	159,335	64%	50,540
Department: Internal Audit					
10 Compliance	59,085	0	32,989	56%	9,215
Sub-Total	59,085	0	32,989	56%	9,215
Department: Trade, Industry and Local Development					
10 Commercial Services	101,715	0	46,384	46%	9,501
Sub-Total	101,715	0	46,384	46%	9,501
Grand Total	52,100,463	0	30,506,637	59%	10,752,333

VOTE: 877 Kyenjojo District

Quarter 3

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	7,472,240	7,472,240	5,928,552	79%	2,391,330
District Unconditional Grant Non-Wage	185,776	185,776	121,004	65%	43,020
District Unconditional Grant Wage	2,241,781	2,241,781	1,784,680	80%	585,572
Locally Raised Revenues	119,925	119,925	113,352	95%	23,022
Multi-Sectoral Transfers to LLGs_NonWage	1,977,174	1,977,174	1,679,015	85%	1,022,633
Programme Conditional Grant - Non Wage Recurrent	2,947,585	2,947,585	2,230,502	76%	717,082
Development Revenues	507,328	510,864	531,008	105%	134,234
District Discretionary Equalisation Development Grant	54,000	54,000	94,555	175%	0
External Financing	0	3,536	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	453,328	453,328	436,453	96%	134,234
Total Revenues Shares	7,979,569	7,983,105	6,459,560	81%	2,525,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,241,781	2,241,781	1,784,680	80%	585,572
Non Wage	5,230,459	5,230,459	3,640,122	70%	1,374,568
Development Expenditure					
Domestic Development	507,328	507,328	476,162	94%	158,075
External Financing	0	3,536	0	0%	0
Total Expenditure	7,979,569	7,983,105	5,900,964	74%	2,118,216
C: Unspent Balances					
Recurrent Balances			503,750		
Wage			0		
Non Wage			503,750		
Development Balances			54,846		
Domestic Development			54,846		
External Financing			0		
Total Unspent			558,596		

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

As at the end of Q3,cumulatively the department total revenues performance is at 81% of the set quarterly target of 75%out of this recurrent is 79% and 105% is development. The good performance under development is because the development funds were all released to the department to enable on time implementation of activities

The department's total expenditure is 74% of the budget released, of which 94% is development, 80% is wage, and 70% is non-wage.

Reasons for unspent balances on the bank account

The unspent balances of 558,596 is due to some activities that were not implemented within the quarter and payments that weren't done. They are to be cleared in quarter four .

Highlights of physical performance by end of the quarter

- Paid all staff salary to 96%
- Paid pension at 100%
- Held all the top management meeting every Monday (12 in number)
- Held all three DTPC meetings for the quarter
- Held R& S and concluded some cases
- Submitted all required reports to line ministries
- Attended to all the court cases

VOTE: 877 Kyenjojo District

Quarter 3

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	270,675	270,675	193,627	72%	58,951
District Unconditional Grant Non-Wage	59,000	59,000	44,137	75%	14,750
District Unconditional Grant Wage	161,675	161,675	120,093	74%	39,846
Locally Raised Revenues	50,000	50,000	29,397	59%	4,355
Development Revenues	5,000	5,000	5,000	100%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	275,675	275,675	198,627	72%	58,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,675	161,675	119,323	74%	39,846
Non Wage	109,000	109,000	71,040	65%	16,611
Development Expenditure					
Domestic Development	5,000	5,000	4,960	99%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,675	275,675	195,323	71%	56,457
C: Unspent Balances					
Recurrent Balances			3,264		
Wage			770		
Non Wage			2,494		
Development Balances			40		
Domestic Development			40		
External Financing			0		
Total Unspent			3,304		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The Department received 72% of the total annual budget as funding for quarter three 2024/2025 Financial Year. This funding comprised the following sources;

- 1. Unconditional grant wage representing 74% of the annual budget and out of which 74% of the received amount for wage was spent was spent in the quarter.
- 2. Unconditional Grant Non wage-recurrent representing 75% of the annual budget out of which UGX 65 % of the received funds was spent. .
- 3. 79% of the total annual budget was received under local revenue
- 4.Under development 100% of the budget was receieved

Reasons for unspent balances on the bank account

the unspent balance of 3,304 was affected by non remittance of deducted LST from payroll due to wrong codes on payment files from Ministry of Public Service and sone activities whose vouchers that were not cleared in the quarter.

Highlights of physical performance by end of the quarter

The Department attained the following;

- 1. Preparation and submission of the Six months Accounts Accountant General within the due date.
- 2. Support Supervision , monitoring and follow up of LLGS was undertaken
- 3. Reconciliation of Bank accounts maintained in Centenary Bank and Bank of Uganda was done for the three months in quarter three.
- 4. Local revenue mobilization was undertaken in all the 31 lower local Governments. UGX 895,477,781 was mobilized and collected out of the annual budget of UGX 1,764,987,500. This performance reflects 202.9% of the quarterly target.
- 5. Radio programs on local revenue mobilization were undertaken including radio spot messages
- 6. Submission of reports within and outside the district
- 7. URA tax returns for the quarter submitted
- 8. Conducted sensitization meetings with field staff on tax compliance by their entities.
- 9. Processed warrants for all the Cash limits issued on time and transferred funds to LLGS, Schools and Health units on time

VOTE: 877 Kyenjojo District

Quarter 3

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	1,156,005	1,156,005	743,605	64%	237,305
District Unconditional Grant Non-Wage	696,764	696,765	506,618	73%	174,191
District Unconditional Grant Wage	374,080	374,080	201,500	54%	54,326
Locally Raised Revenues	85,160	85,160	35,487	42%	8,788
Development Revenues	45,252	45,252	33,908	75%	7,064
District Discretionary Equalisation Development Grant	45,252	45,252	33,908	75%	7,064
Total Revenues Shares	1,201,257	1,201,257	777,513	65%	244,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	374,080	374,080	176,700	47%	54,326
Non Wage	781,925	781,925	381,628	49%	82,400
Development Expenditure					
Domestic Development	45,252	45,252	25,446	56%	7,064
External Financing	0	0	0	0%	0
Total Expenditure	1,201,257	1,201,257	583,774	49%	143,790
C: Unspent Balances					
Recurrent Balances			185,277		
Wage			24,800		
Non Wage			160,477		
Development Balances			8,462		
Domestic Development			8,462		
External Financing			0		
Total Unspent			193,739		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, total revenue was at 65%, with 64% coming from recurrent revenue and 75% from development revenue. under recurrent revenue, the District Unconditional Grant Non-Wage made up 73%, the District Unconditional Grant Wage was 54%, and Locally Raised Revenues contributed 42%. under development revenue, the District Discretionary Equalization Development Grant accounted for 75%. Total expenditure was 65%, with wage costs at 47% and non-wage at 49%, and development spending at 56%. , and unspent balances amounted to 193,739,000.

Reasons for unspent balances on the bank account

unspent balances amounted to 193,739,000 is because of Activities such as part payment of Honoria for sub-county and town council councilors and ex-Gratia was rolled over to the next quarter,the unspent balances under development PAC activities are pending implementation in the fourth quarter to carter for monitoring activity of LGPAC Members.

Highlights of physical performance by end of the quarter

- Held one LG PAC meeting.
- Held one council meeting.
- Held one standing committees meeting.
- Held two contracts committee meetings
- Held Fourteen DSC meetings.
- Held three DEC meetings.
- Held one land Board meeting.

VOTE: 877 Kyenjojo District

Quarter 3

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	2,745,729	2,754,529	2,059,296	75%	686,432
Other Transfers from Central Government	0	8,800	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	774,129	774,129	580,596	75%	193,532
Programme Conditional Grant - Wage Recurrent	1,971,600	1,971,600	1,478,700	75%	492,900
Development Revenues	1,692,142	2,957,594	2,253,271	133%	543,605
District Discretionary Equalisation Development Grant	50,065	50,065	50,065	100%	0
External Financing	0	582,592	0	0%	0
Locally Raised Revenues	290,000	290,000	168,268	58%	34,189
Programme Conditional Grant - Development	1,352,078	2,034,938	2,034,938	151%	509,416
Total Revenues Shares	4,437,871	5,712,123	4,312,568	97%	1,230,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,971,600	1,971,600	1,414,951	72%	432,701
Non Wage	774,129	782,929	347,012	45%	157,188
Development Expenditure					
Domestic Development	1,692,142	2,375,003	354,278	21%	104,720
External Financing	0	582,592	6047	0%	6,047
Total Expenditure	4,437,871	5,712,123	2,122,288	48%	700,655
C: Unspent Balances					
Recurrent Balances			297,333		
Wage			63,749		
Non Wage			233,584		
Development Balances			1,892,946		
Domestic Development			1,898,993		
External Financing			-6,047		
Total Unspent			2,190,280		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The department received total revenue of 4,312,568,000 (97%) against planned target Of 75% of which total recurrent revenue received 2,059,296,000(75%) and development amounting Sh. 2,253,271,000 (133%). The 3rd quarter release over and above the planned budget was due to the fact that capital development revenues balances released in this quarter.
The total department expenditure was 48% amounting to 2,122,288,000=

Reasons for unspent balances on the bank account

Unspent of Sh. 2,190,280,000 was result of uncompleted capital projects especially under Micro scale irrigation which are still in the initial procurement process also some other capital projects that haven't started yet.
The unspent balances under wage ,the department is planning to recruit staff

Highlights of physical performance by end of the quarter

Most of the activities were recurrent as development projects were still in progress. The reason for under Performance.
follow up on PDM activities
payment of staff salary
Contract management of irrigation scheme projects

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	11,942,712	11,942,712	8,957,034	75%	2,985,678
Programme Conditional Grant - Non Wage Recurrent	2,006,064	2,006,064	1,504,548	75%	501,516
Programme Conditional Grant - Wage Recurrent	9,936,647	9,936,647	7,452,486	75%	2,484,162
Development Revenues	1,747,367	1,749,686	879,007	50%	426,648
External Financing	1,122,637	1,122,637	251,958	22%	218,404
Programme Conditional Grant - Development	624,730	627,050	627,050	100%	208,243
Total Revenues Shares	13,690,079	13,692,398	9,836,041	72%	3,412,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,936,647	9,936,647	6,640,004	67%	2,094,479
Non Wage	2,006,064	2,006,064	1,488,577	74%	499,691
Development Expenditure					
Domestic Development	624,730	627,050	33,368	5%	24,214
External Financing	1,122,637	1,122,637	250358.423	22%	218,404
Total Expenditure	13,690,079	13,692,398	8,412,308	61%	2,836,789
C: Unspent Balances					
Recurrent Balances			828,452		
Wage			812,481		
Non Wage			15,971		
Development Balances			595,281		
Domestic Development			593,682		
External Financing			1,599		
Total Unspent			1,423,733		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter 3, cumulatively, the department total revenue received was 72% out of which PHC non-wage recurrent was 75% and Health Services Management where donor was 22% .the poor performance under development is because of he failure of donors to release funds under external financing.

The department total expenditure is 61% of the total budget released. out of which wage is 67%, non wage is 74%,domestic development is 5% and external financing at 22%. The expenditure under development did not perform well since most projects started actual works during the quarter

Reasons for unspent balances on the bank account

The reasons for unspent balances:

- Capital Development: Awards of contracts was done during the quarter by the procurement department, all capital development works begun during the quarter
- Medical Equipment: Medical equipment for Mbale and Kyankaramata not yet delivered by National Medical Stores
- Wage (Un-conditional): DHO transferred service to central government, during the quarter, the district advertised for a replacement, interviews were conducted late during the quarter, deployment was underway by end of the quarter
- Donor (GAVI): Most of the accountabilities for the November 2024 Big Catch Up for Immunization still had pending health workers not paid

Highlights of physical performance by end of the quarter

- Supportive supervision conducted in 18 public health facilities during the quarter integrated with DHO's orientation of the health facilities
- Data quality assessments conducted in 10 health facilities that had doubtable reports
- Conducted a virtual quarterly review meeting to review the performance of Oct-Dec 2024 Indicators.
- Conducted an orientation in the revised family planning and postnatal care HMIS 2024 guidelines to 14 health facilities
- HMIS 001 (Annual comprehensive workplans for Health Facilities for FY 2025/2026) orientation done with support from MoH

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	17,930,180	18,072,814	13,200,805	74%	4,830,190
District Unconditional Grant Wage	78,915	78,915	29,619	38%	7,477
Other Transfers from Central Government	42,000	47,930	47,930	114%	0
Programme Conditional Grant - Non Wage Recurrent	4,034,651	4,034,651	2,689,767	67%	1,344,884
Programme Conditional Grant - Wage Recurrent	13,774,614	13,911,319	10,433,489	76%	3,477,830
Development Revenues	1,469,762	3,383,818	3,383,818	230%	489,921
Programme Conditional Grant - Development	1,469,762	3,383,818	3,383,818	230%	489,921
Total Revenues Shares	19,399,941	21,456,632	16,584,623	85%	5,320,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,853,529	13,990,234	8,856,538	64%	2,793,088
Non Wage	4,076,651	4,082,581	2,114,511	52%	1,041,791
Development Expenditure					
Domestic Development	1,469,762	3,383,818	477,202	32%	463,315
External Financing	0	0	0	0%	0
Total Expenditure	19,399,941	21,456,632	11,448,251	59%	4,298,194
C: Unspent Balances					
Recurrent Balances			2,229,757		
Wage			1,606,570		
Non Wage			623,187		
Development Balances			2,906,616		
Domestic Development			2,906,616		
External Financing			0		
Total Unspent			5,136,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The annual Education department budget for Financial year 2024/25 was 19,396,941,342/= of which 85% of the budget was released amounting to 16,584,623,938/=. out of this , 38% was wage ,67% was Non-wage recurrent and 230% was development projects of UGIFT and SFG. The under performance on expenditure under development is because of the of the delay in the completion of development projects by contractors under UGIFT and SFG, which has kept the funds on vote beyond the expected time frame. The department quarterly expenditure is 59% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances under Development is due to the Delay in the completion of development projects by contractors under UGIFT and SFG, which has kept the funds on vote beyond the expected time frame.

Highlights of physical performance by end of the quarter

- (i) A total of 1091 primary, 196 secondary, 15 tertiary education teachers and 6 staff at headquarters on payroll were paid for the months of January, February and March 2025.
- (ii) We Transferred Capitation grants to education institutions including Primary, secondary and Tertiary institutions
- (iii) Assessment of schools for maintenance and construction of new facilities for some school’s FY 2025-2026 was done using Non-wage maintenance funds.
- (iv) Retention for some SFG Projects Constructed in financial year 2023/2024 was paid which took 3,205,494 of the development budget.
- (v) Monitored and paid Clerk of works for the ongoing UGIFT projects of Kigaraale and Kyarusozi Seed Secondary Schools
- (vi) Carried out School Inspections and monitoring by the inspectorate team and DEO’s office for third term 2024.
- (vii) Conducted and facilitated PLE examinations for academic year 2024.
- (viii) Conducted Assessment of learners with Special needs in primary schools

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	2,134,353	2,134,353	1,277,545	60%	317,085
District Unconditional Grant Non-Wage	5,000	5,000	3,871	77%	1,250
District Unconditional Grant Wage	296,124	296,124	206,008	70%	63,141
Locally Raised Revenues	9,000	9,000	5,419	60%	442
Other Transfers from Central Government	824,229	824,229	312,247	38%	2,252
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	336,284	336,284	6,225	2%	6,225
District Discretionary Equalisation Development Grant	336,284	336,284	6,225	2%	6,225
Total Revenues Shares	2,470,637	2,470,637	1,283,770	52%	323,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,124	296,124	199,862	67%	63,141
Non Wage	1,838,229	1,838,229	467,001	25%	120,535
Development Expenditure					
Domestic Development	336,284	336,284	6,225	2%	6,225
External Financing	0	0	0	0%	0
Total Expenditure	2,470,637	2,470,637	673,088	27%	189,901
C: Unspent Balances					
Recurrent Balances			610,682		
Wage			6,145		
Non Wage			604,536		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			610,682		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

By the end of Q3,the department received 52% of the total annual budget of which all is development. 60% is Recurrent Revenues and 2% is Development Revenues.

The department total expenditure is 27% of the total budget released.of which wage is 67%,non wage 25% and development 2%

Reasons for unspent balances on the bank account

- 1. The unspent balances under the department are because we have been completing last FY PROJECTS.
- 2. So most projects under roads will commenced on in q3.
- 3. We have finished carrying out assessment and ready to produce LPO FOR COMPLETING THE REMAINING ROADS
- 4.Wage ,the district planned to recruit a head of department and the advert is still running.

Highlights of physical performance by end of the quarter

- we used funds for mechanical impress totalling to 37,500,000. this was for procurement of grader and wheel loader tyres and other consumable.
- Also we procured stationary for works office.
- Preparation of BOQs for all capital projects
- Clearing and maintenance of roads such as Nyakisi-Kafunda-Nsinde road 20.0km
- Monitoring and supervision of capital projects mostly seed schools of kigarale and kyarusozi
- Monitoring of roads that were still under construction.
- Grading, shaping and Compaction of Igoma- Mwokya- Kaswa 14km.

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	449,160	449,160	336,870	75%	112,290
Programme Conditional Grant - Non Wage Recurrent	109,160	109,160	81,870	75%	27,290
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	255,000	75%	85,000
Development Revenues	880,243	946,020	946,020	107%	293,414
Programme Conditional Grant - Development	865,429	931,205	931,205	108%	288,476
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,329,403	1,395,180	1,282,890	97%	405,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	449,160	449,160	324,180	72%	109,058
Development Expenditure					
Domestic Development	880,243	946,020	106,268	12%	81,055
External Financing	0	0	0	0%	0
Total Expenditure	1,329,403	1,395,180	430,448	32%	190,114
C: Unspent Balances					
Recurrent Balances			12,690		
Wage			0		
Non Wage			12,690		
Development Balances			839,752		
Domestic Development			839,752		
External Financing			0		
Total Unspent			852,442		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

As of quarter three the department received 97% of the annual quarterly budget. Development is 107% and recurrent 75% the over performance under development grants is because the department is expected to have completed its development projects by the third quarter so the ministry released most funds.

The department total expenditure is 32% of the total budget released

Reasons for unspent balances on the bank account

The reason of unspent balance of 852,442,000 is because in these funds are for development whose certificates are to be paid in quarter four

Highlights of physical performance by end of the quarter

- Formation meetings in village where they are to do implementation.
- Advocacy meetings dissemination of planning guidelines
- Water and coordination meetings held for quarter 3
- Submission of reports to the ministry
- Drilling of 10 boreholes
- Rehabilitated 13 boreholes

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	417,035	417,035	293,434	70%	90,849
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	2,000
District Unconditional Grant Wage	345,257	345,257	240,600	70%	73,754
Locally Raised Revenues	5,400	5,400	1,550	29%	0
Programme Conditional Grant - Non Wage Recurrent	60,379	60,379	45,284	75%	15,095
Development Revenues	0	147,028	0	0%	0
External Financing	0	147,028	0	0%	0
Total Revenues Shares	417,035	564,063	293,434	70%	90,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,257	345,257	233,921	68%	73,754
Non Wage	71,779	71,779	46,027	64%	12,450
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	147,028	0	0%	0
Total Expenditure	417,035	564,063	279,948	67%	86,205
C: Unspent Balances					
Recurrent Balances			13,486		
Wage			6,679		
Non Wage			6,807		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,486		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Cumulatively as of Q3,the department received 70% of the total revenue share all under recurrent ,District Unconditional Grant Non-Wage is 100%,wage 70%,local revenue 29% and Programme Conditional Grant - Non Wage Recurrent 75%.

The quarterly expenditure is 67% of the total budget released of which wage is 68% and non wage at 64%

Contracts committee approved quotation method, bid document for the above project .

Q3 expenditure was 67%

Reasons for unspent balances on the bank account

UGX 13,486 un spent balance much of it is wage to be absorbed in the coming Quarter on recruitment of DNRO and funds under legs

Highlights of physical performance by end of the quarter

Compliance monitoring and sensitization in Kifuka T/C

Eviction of wetland encroachers in nkununu LCI Rwabaganga wetland

Inspection in Nyakisi on environment degradation

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	487,340	499,746	243,018	50%	73,460
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	233,927	233,927	158,323	68%	44,544
Locally Raised Revenues	7,000	7,000	2,500	36%	2,500
Other Transfers from Central Government	145,945	158,351	6,845	5%	1,299
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	487,340	499,746	243,018	50%	73,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,927	233,927	152,766	65%	44,544
Non Wage	253,412	265,819	68,772	27%	18,213
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,340	499,746	221,538	45%	62,757
C: Unspent Balances					
Recurrent Balances			21,480		
Wage			5,557		
Non Wage			15,923		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,480		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The sector has so far received cumulative of Ushs. 243,018,000/= as of third quarter 2024/2025 Financial Year representing 50%, of the quarterly budget, out of which 75% was for non-wage, 68% was for wage and 75% was program conditional grant non-wage recurrent and 5% of Other Government Transfers. The department quarterly expenditure was 45% of the quarterly release, of which 65% was an expenditure on wage and 27% on non-wage.

Reasons for unspent balances on the bank account

The departmental has unspent balance of Ushs.21,480,000= and this was due pending vouchers that were not completed for payment and would be cleared in the next quarter.

Highlights of physical performance by end of the quarter

The department activities for the quarter include:

- Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Community sensitization on child protection and educating the girl child.
- Verified and approved 11 PWD groups Special Grant.
- Trained ICOLEW Community facilitators.
- 114 applications for training under GROW were submitted to the MGLSD.
- Sensitization and community dialogues on reducing gender based violence, child neglect, and exploitation among others.

Under Human Capital Development:

- Facilitated District Women, Youth, PWD and Older Persons’ Councils with quarterly grants,
- organized men involvement dialogues on parenting in Nyantungo sub county.
- Participated in three radio programmes on complaints and grievances redress mechanism
- Handled social safeguards at workplaces
- reducing gender based violence, child labour

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	142,856	142,856	107,333	75%	34,268
District Unconditional Grant Non-Wage	35,000	35,000	42,325	121%	8,750
District Unconditional Grant Wage	71,736	71,736	53,718	75%	17,936
Locally Raised Revenues	36,120	36,120	11,290	31%	7,582
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	108,000	108,000	88,117	82%	21,694
District Discretionary Equalisation Development Grant	108,000	108,000	88,117	82%	21,694
Total Revenues Shares	250,856	250,856	195,450	78%	55,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,736	71,736	53,512	75%	17,934
Non Wage	71,120	71,120	36,944	52%	10,912
Development Expenditure					
Domestic Development	108,000	108,000	68,879	64%	21,694
External Financing	0	0	0	0%	0
Total Expenditure	250,856	250,856	159,335	64%	50,540
C: Unspent Balances					
Recurrent Balances			16,877		
Wage			206		
Non Wage			16,671		
Development Balances			19,238		
Domestic Development			19,238		
External Financing			0		
Total Unspent			36,115		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The department has an annual total budget of UGX 250,856,084 ,cumulatively as of Q3 78% was released.out of which 75% was wage ,non wage 121% and development 82 % and 31% for LR.all revenue sources are performing as per he set target apart from LR.this is because of revenue budget performance of the district that affects the amount warranted for the department .The over performance under non wage is because the department had a lot of activities of planning under non wage whose funds were released.

The department total expenditure is 64% of the total budget released. the performance is due to some funds not fully utilized due to some activities that were rolled over to quarter three .

Reasons for unspent balances on the bank account

The unspent balances of 36,115 because some activities under development are to be implemented in q4 eg monitoring of projects where the department plans to carry out a joint monitoring,and the department uncleared vouchers under non wage,the unspent balances under wage are uncleared deductions.

Highlights of physical performance by end of the quarter

- Preparation of the DDPIV
- Quarter two PBS report 2024/25 was submitted and approved by MoFPED
- Three TPC meetings for quarter two were held as planned i.e. 27/1/2025,24/02/2024,31/03/2025.
- Budget desk meetings held
- Attended all TMMs
- DNCC meetings coordinated
- Attended NDPIV consultative meeting
- Coordinated Agrip project implementation.
- Support supervision of LLGs
- Monitoring of projects for education department

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	59,085	59,085	36,427	62%	9,215
District Unconditional Grant Non-Wage	24,000	24,000	15,324	64%	3,324
District Unconditional Grant Wage	25,085	25,085	17,170	68%	5,479
Locally Raised Revenues	10,000	10,000	3,933	39%	412
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,085	59,085	36,427	62%	9,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,085	25,085	16,201	65%	5,479
Non Wage	34,000	34,000	16,788	49%	3,736
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,085	59,085	32,989	56%	9,215
C: Unspent Balances					
Recurrent Balances			3,438		
Wage			969		
Non Wage			2,469		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,438		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the cumulative total revenue was at 62%. Of this, recurrent revenue included the Unconditional Grant Non-Wage at 64%, the Unconditional Grant Wage also at 68%, and local revenue at 39%. Total spending was 56%, with recurrent expenditure consisting of wage expenses at 65%, non-wage expenses at 49%.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

- On the unspent balance of UGX 3,438,231, Part of the unspent balance is due to the wage difference between the current Head of Internal Audit, who is being paid at the salary level of a Senior Internal Auditor, and the previous staff member, who was at the Principal Head level but has since transferred to a different district. The other portion relates to activities that were implemented late in the quarter, for which funds have just been requisitioned.

Highlights of physical performance by end of the quarter

During the quarter, the Department undertook the following activities;

1. Carried out quarter two audits in 8 Sub Counties of Katooke, Nyakisi, Batalika, Bufunjojo, Kitega, Kanyegaramire, Kihura and Kigaraale. Audit was also done in the 3 Town Councils of Mabira, Kifuka and Kyarusenzi.
2. Verified projects whose implementation was ongoing and these were ; Kyarusenzi seed secondary school, Kigaraale seed secondary school, construction of 5 stance VIP latrine at Kihumuro Primary school and at Katambale Primary school.
3. Carried out verification of supplies and services delivered to the District.
4. Conducted audit inspection of roads maintained under roads rehabilitation grant(Kibale- Kasaba-Kyamutunzi road)
5. Verified accountabilities for funds advanced.

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	95,238	95,238	57,162	60%	16,233
District Unconditional Grant Non-Wage	3,000	3,000	1,981	66%	750
District Unconditional Grant Wage	63,313	63,313	35,813	57%	9,501
Locally Raised Revenues	5,000	5,000	1,425	28%	0
Programme Conditional Grant - Non Wage Recurrent	23,925	23,925	17,944	75%	5,981
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	101,715	101,715	63,640	63%	18,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,313	63,313	31,958	50%	9,501
Non Wage	31,925	31,925	13,626	43%	0
Development Expenditure					
Domestic Development	6,477	6,477	800	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,715	101,715	46,384	46%	9,501
C: Unspent Balances					
Recurrent Balances			11,579		
Wage			3,855		
Non Wage			7,724		
Development Balances			5,677		
Domestic Development			5,677		
External Financing			0		
Total Unspent			17,256		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

The department received 63% of the total budget of which recurrent is which is 75% , Wage was 57 % ,development 100% and locally raised Revenue 28%

Reasons for unspent balances on the bank account

unspent balance was UGX 17,256 OF UGX 5,677 was Tourism development for furniture and procurement had started. wage 3,855 for DCO recruitment has not yet been done and balance is for activities that were carried forward

Highlights of physical performance by end of the quarter

1. Under Tourism

Profiled 2 hospitality facilities in Katooke T/c, 3 in Kyenjojo T/C,1 In Butiiti sub county,1 in Nyantungo sub county,2 in Kyamutunzi T/C and 1 in Kigoyera s/c

2. Under inspection and monitoring

Emyooga Monitoring and supervision for AGM

Mwenge North constituency at Mabira T/C with 18 Saccos

Mwenge Central constituency at Katooke T/c with 18 Saccos

Mwenge South Constituency at Kyenjojo T/C with 18 Saccos

PDM Sacco’s were monitored on a speedy Disbursement of PRF

Mediating in PDM Sacco Related arising complaints was done

In Kyamutunzi T/c,Nyankwazi S/C,Kyenjojo T/C and katooke S/C

3. Under Regulation and Advisory

Monitored Government funded projects under Agri Led,LEGS and ACDP

Kihura coffee huller kihura

Mwenge diary co-operative in kyenjojo T/C

Mukunyu Market in Butiiti T/c

Katooke Diary co-operative in Katooke T/C

Nyankwanzi Multi purpose coffee factory in Mabira T/c

4. Under Privat

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B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		8,013	2,000
Total for Budget Output		12,013	3,000
	Wage	0	0
	Non-Wage	12,013	3,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

All pensions paid to everyone eligible	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,241,781	585,572
273104 Pension		2,056,628	292,537
273105 Gratuity		811,702	202,925
352880 Salary Arrears Budgeting		32,707	0
352881 Pension and Gratuity Arrears Budgeting		46,549	0
Total for Budget Output		5,189,365	1,081,035
	Wage	2,241,781	585,572
	Non-Wage	2,947,585	495,463
	GoU Dev	0	0
	Ext Finance	0	0

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Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,500	0
227001 Travel inland	100,712	950
312221 Light ICT hardware - Acquisition	14,000	6,016
Total for Budget Output	133,212	6,966
Wage	0	0
Non-Wage	61,212	0
GoU Dev	71,999	6,966
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	450
Total for Budget Output	3,000	450
Wage	0	0
Non-Wage	3,000	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

cleaning services for the district for Q3 procured and paid. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	6,250
Total for Budget Output	25,000	6,250

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1 Coordination and planning meeting held per month in Q3 Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,600	401
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	38,758	9,642
227004 Fuel, Lubricants and Oils	15,000	6,250
228002 Maintenance-Transport Equipment	13,500	7,055
Total for Budget Output	74,858	23,848
	Wage	0
	Non-Wage	74,858
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	764,634	0
Total for Budget Output	764,634	0
	Wage	0
	Non-Wage	764,634
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All committees held their meetings and are-fully composed. Implemented as planned

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	1,859
221002 Workshops, Meetings and Seminars	5,414	0
221007 Books, Periodicals & Newspapers	4,000	472
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	2,500	375
221012 Small Office Equipment	1,000	170
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	8,189	0
227001 Travel inland	1,178,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	0	938,844
Total for Budget Output	1,210,699	941,971
Wage	0	0
Non-Wage	787,741	790,861
GoU Dev	422,958	151,109
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Subscription to ULGA paid		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,400	2,000
Total for Budget Output	6,400	2,000
Wage	0	0
Non-Wage	6,400	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Court cases ongoing	NA
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VOTE: 877 Kyenjojo District

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	100,000	39,500
225101 Consultancy Services	20,000	4,869
227001 Travel inland	10,000	1,121
Total for Budget Output	130,000	45,490
Wage	0	0
Non-Wage	130,000	45,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

IFMIS system functional		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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	3,707
Total for Budget Output	15,000	3,707
Wage	0	0
Non-Wage	15,000	3,707

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Department: 010 Administration

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	345,160	0
227001 Travel inland	55,227	0
Total for Budget Output	400,387	0
Wage	0	0
Non-Wage	388,017	0
GoU Dev	12,371	0
Ext Finance	0	0
Total for Department	7,979,569	2,118,216
Wage	2,241,781	585,572
Non-Wage	5,230,459	1,374,568
GoU Dev	507,328	158,075
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Local revenue enhancement plan for 2025/2026 FY prepared and approved by Council		NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	39,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221001 Advertising and Public Relations	4,600	0
221002 Workshops, Meetings and Seminars	7,268	2,267
221007 Books, Periodicals & Newspapers	1,450	181
221008 Information and Communication Technology Supplies.	3,000	600
221011 Printing, Stationery, Photocopying and Binding	19,300	1,261
221014 Bank Charges and other Bank related costs	1,558	100
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	6,600	1,200
227001 Travel inland	56,112	10,799
228001 Maintenance-Buildings and Structures	2,000	203
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	275,675	56,457
Wage	161,675	39,846
Non-Wage	109,000	16,611
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	275,675	56,457
Wage	161,675	39,846
Non-Wage	109,000	16,611
GoU Dev	5,000	0

VOTE: 877 Kyenjojo District

Quarter 3

Ext Finance	0	0
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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: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	720
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	102
227001 Travel inland	1,274	300
Total for Budget Output	7,000	1,222
Wage	0	0
Non-Wage	7,000	1,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Subscription fees were paid.		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	374,080	54,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,600
211107 Boards, Committees and Council Allowances	24,000	6,120
221001 Advertising and Public Relations	8,000	350
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	2,460	368
221008 Information and Communication Technology Supplies.	3,300	440
221009 Welfare and Entertainment	3,366	1,008
221011 Printing, Stationery, Photocopying and Binding	4,787	70
222001 Information and Communication Technology Services.	4,500	1,200

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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
227001 Travel inland	17,543	3,731
Total for Budget Output	452,137	69,213
Wage	374,080	54,326
Non-Wage	52,805	11,057
GoU Dev	25,252	3,830
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement reports submitted to line Ministries and Agencies	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,250
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	500	122
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,300	0
Total for Budget Output	24,000	3,472
Wage	0	0
Non-Wage	24,000	3,472
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.	364,259	39,450

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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	207,431	10,000
221007 Books, Periodicals & Newspapers	1,390	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	13,280	4,160
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	38,806	4,939
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	630,566	59,149
Wage	0	0
Non-Wage	630,566	59,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Political monitoring of government programs were conducted.	Implemented as planned
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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	400
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	8,200	2,050
227001 Travel inland	31,495	4,675
228002 Maintenance-Transport Equipment	5,000	125
282101 Donations	3,000	0
Total for Budget Output	52,554	7,500
Wage	0	0
Non-Wage	52,554	7,500

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Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Reports submitted to line Ministries and Agencies. Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,700	680
221009 Welfare and Entertainment	4,800	1,100
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	17,900	854
Total for Budget Output	35,000	3,234
Wage	0	0
Non-Wage	15,000	0
GoU Dev	20,000	3,234
Ext Finance	0	0
Total for Department	1,201,257	143,790
Wage	374,080	54,326
Non-Wage	781,925	82,400
GoU Dev	45,252	7,064
Ext Finance	0	0

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
procurement of extension demonstration kits	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,971,600	432,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221001 Advertising and Public Relations	6,000	600
221002 Workshops, Meetings and Seminars	0	3,279
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	685
221012 Small Office Equipment	1,000	742
222001 Information and Communication Technology Services.	3,000	600
223005 Electricity	300	300
224003 Agricultural Supplies and Services	50,000	8,220
224005 Laboratory supplies and services	2,000	0
227001 Travel inland	201,151	37,687
227004 Fuel, Lubricants and Oils	60,000	9,000
228002 Maintenance-Transport Equipment	19,000	17,778
228004 Maintenance-Other Fixed Assets	1,200	880
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	2,326,951	512,472
Wage	1,971,600	432,701
Non-Wage	355,351	76,492
GoU Dev	0	0
Ext Finance	0	3,279

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services

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Department: 040 Production and Marketing

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

3 monitoring visits in 31 lower local governments

None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	1,000
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	36,000	9,796
227004 Fuel, Lubricants and Oils	10,284	0
Total for Budget Output	51,284	10,796
Wage	0	0
Non-Wage	51,284	10,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,400	69,900
221009 Welfare and Entertainment	40,080	0
221011 Printing, Stationery, Photocopying and Binding	33,400	0
227001 Travel inland	93,615	0
Total for Budget Output	367,495	69,900
Wage	0	0
Non-Wage	367,495	69,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,768
Total for Budget Output	0	2,768
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	2,768

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

75 farmers provided with micro-Scale irrigation facilities in None
LLGs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,760	52,360
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	5,000	1,800
221002 Workshops, Meetings and Seminars	126,142	7,839
221011 Printing, Stationery, Photocopying and Binding	4,000	210
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	4,261	0
225202 Environment Impact Assessment for Capital Works	7,900	0
225204 Monitoring and Supervision of capital work	43,604	8,322
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	11,141	0
312121 Non-Residential Buildings - Acquisition	50,065	0
312139 Other Structures - Acquisition	1,304,058	34,189
312235 Furniture and Fittings - Acquisition	20,212	0
Total for Budget Output	1,692,142	104,720
Wage	0	0
Non-Wage	0	0
GoU Dev	1,692,142	104,720
Ext Finance	0	0

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Total for Department	4,437,871	700,655
Wage	1,971,600	432,701
Non-Wage	774,129	157,188
GoU Dev	1,692,142	104,720
Ext Finance	0	6,047

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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	9,608,289	2,026,051
263308 Sector Conditional Grant (Non-Wage)	1,303,598	325,900
Total for Budget Output	10,911,887	2,351,951
Wage	9,608,289	2,026,051
Non-Wage	1,303,598	325,900
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	606,703	151,676
Total for Budget Output	606,703	151,676
Wage	0	0
Non-Wage	606,703	151,676
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		

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Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Retention for construction of staff house at Myeri HCIII NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	328,359	68,428
221001 Advertising and Public Relations	11,400	2,600
221002 Workshops, Meetings and Seminars	116,264	35,140
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,000	410
221011 Printing, Stationery, Photocopying and Binding	15,200	550
221016 Systems Recurrent costs	1,500	0
222001 Information and Communication Technology Services.	8,541	115
223005 Electricity	1,800	0
227001 Travel inland	1,032,398	191,510
227004 Fuel, Lubricants and Oils	34,036	9,500
228002 Maintenance-Transport Equipment	16,000	4,945
312121 Non-Residential Buildings - Acquisition	520,692	19,964
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	2,169,689	333,162
Wage	328,359	68,428
Non-Wage	93,963	22,116
GoU Dev	624,730	24,214

VOTE: 877 Kyenjojo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,122,637	218,404
	Total for Department	13,690,079	2,836,789
	Wage	9,936,647	2,094,479
	Non-Wage	2,006,064	499,691
	GoU Dev	624,730	24,214
	Ext Finance	1,122,637	218,404

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,200	11,228
227001 Travel inland	50,000	7,172
228001 Maintenance-Buildings and Structures	635,375	12,532
228004 Maintenance-Other Fixed Assets	250,000	0
312121 Non-Residential Buildings - Acquisition	183,000	5,847
312129 Other Buildings other than dwellings - Acquisition	97,057	0
312235 Furniture and Fittings - Acquisition	40,756	0
Total for Budget Output	1,279,388	36,778
Wage	0	0
Non-Wage	935,375	19,703
GoU Dev	344,013	17,075
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	8,146,034	1,864,034
Total for Budget Output	8,146,034	1,864,034
Wage	8,146,034	1,864,034
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,660,413	553,471
Total for Budget Output	1,660,413	553,471
Wage	0	0
Non-Wage	1,660,413	553,471
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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	600
227001 Travel inland	13,402	2,472
Total for Budget Output	16,402	3,072
Wage	0	0
Non-Wage	16,402	3,072

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: 010008 Capacity Strengthening

N / A

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	8,000
225204 Monitoring and Supervision of capital work	26,000	7,420
312121 Non-Residential Buildings - Acquisition	633,655	430,820
312229 Other ICT Equipment - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	1,125,749	446,240
Wage	0	0
Non-Wage	0	0
GoU Dev	1,125,749	446,240
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	1,138,500	379,500
Total for Budget Output	1,138,500	379,500
Wage	0	0
Non-Wage	1,138,500	379,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Quarter 3 salary payment for secondary teachers NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,278,847	863,911
Total for Budget Output	5,278,847	863,911
Wage	5,278,847	863,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	52,356
Total for Budget Output	349,733	52,356
Wage	349,733	52,356
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,915	12,787
221001 Advertising and Public Relations	1,339	0
221002 Workshops, Meetings and Seminars	8,000	2,062
221009 Welfare and Entertainment	2,000	1,164
221011 Printing, Stationery, Photocopying and Binding	4,670	1,534
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	26,701	11,102
228002 Maintenance-Transport Equipment	8,000	2,147
Total for Budget Output	129,955	30,795
Wage	78,915	12,787
Non-Wage	51,040	18,009
GoU Dev	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
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,152
221009 Welfare and Entertainment	7,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	30,000	4,445
Total for Budget Output	50,000	10,597
Wage	0	0
Non-Wage	50,000	10,597
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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
227001 Travel inland	3,000	800
Total for Budget Output	3,000	800
Wage	0	0
Non-Wage	3,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,399,941	4,298,194
Wage	13,853,529	2,793,088
Non-Wage	4,076,651	1,041,791
GoU Dev	1,469,762	463,315
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	336,284	6,225
Total for Budget Output	336,284	6,225
Wage	0	0
Non-Wage	0	0
GoU Dev	336,284	6,225
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	2,500	1,850
222001 Information and Communication Technology Services.	2,200	1,000
225204 Monitoring and Supervision of capital work	25,000	1,863
228001 Maintenance-Buildings and Structures	805,000	52,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	59,734
Total for Budget Output	1,000,000	116,581
Wage	0	0
Non-Wage	1,000,000	116,581
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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
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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
211107 Boards, Committees and Council Allowances	1,500	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	157	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	3,000	918
228001 Maintenance-Buildings and Structures	135,188	0
228002 Maintenance-Transport Equipment	25,190	1,333
263402 Transfer to Other Government Units	656,293	0
Total for Budget Output	824,229	2,252
Wage	0	0
Non-Wage	824,229	2,252
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	5,000	1,260
224010 Protective Gear	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	3,000	442

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
Total for Budget Output	14,000	1,702
Wage	0	0
Non-Wage	14,000	1,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	296,124	63,141
Total for Budget Output	296,124	63,141
Wage	296,124	63,141
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,470,637	189,901
Wage	296,124	63,141
Non-Wage	1,838,229	120,535
GoU Dev	336,284	6,225
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	900
221002 Workshops, Meetings and Seminars	42,426	13,313
221008 Information and Communication Technology Supplies.	3,600	1,970
221011 Printing, Stationery, Photocopying and Binding	1,600	1,418
221012 Small Office Equipment	1,388	15
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	4,500	2,493
225204 Monitoring and Supervision of capital work	16,555	0
227001 Travel inland	77,351	15,437
227004 Fuel, Lubricants and Oils	24,000	3,000
228002 Maintenance-Transport Equipment	15,930	3,102
228004 Maintenance-Other Fixed Assets	74,600	59,110
312121 Non-Residential Buildings - Acquisition	28,000	0
312129 Other Buildings other than dwellings - Acquisition	595,654	3,857
Total for Budget Output	989,403	105,114
Wage	0	0
Non-Wage	109,160	24,058
GoU Dev	880,243	81,055
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
	Quarterly Transfers made to mid western umbrella water ad sanitation for maintenance of water sources	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	340,000	85,000
Total for Budget Output	340,000	85,000
Wage	0	0
Non-Wage	340,000	85,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,329,403	190,114
Wage	0	0
Non-Wage	449,160	109,058
GoU Dev	880,243	81,055
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
211101 General Staff Salaries	345,257	73,754
227001 Travel inland	29,805	5,026
Total for Budget Output	375,062	78,780
Wage	345,257	73,754
Non-Wage	29,805	5,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500

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
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	34,574	6,924
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	36,974	6,924
	Wage	0
	Non-Wage	36,9746,924
	GoU Dev	00
	Ext Finance	00
Total for Department	417,035	86,205
	Wage	345,25773,754
	Non-Wage	71,77912,450
	GoU Dev	00
	Ext Finance	00

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: 1204010702X Gender Based Violence prevention and response system strengthened		
More 25% community members from lower local governments will be involved in better parenting trainings and dialogues in child protection.	25% community members from lower local governments were involved in better parenting trainings and dialogues in child protection.	Activity was implemented as planned.

Expenditures incurred in the Quarter to deliver 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	0
221009 Welfare and Entertainment	9,720	2,500
221011 Printing, Stationery, Photocopying and Binding	936	0
222001 Information and Communication Technology Services.	2,320	400
227001 Travel inland	27,100	2,748
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	55,878	5,648
Wage	0	0
Non-Wage	55,878	5,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

More 25% of work places to be inspected in the third quarter	25% of work places were inspected in the third quarter	Activities implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,927	44,544
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,373	0
Total for Budget Output	244,201	44,644
Wage	233,927	44,544
Non-Wage	10,273	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 440016 Promotion of Arts & crafts

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

More 25% of ICOLEW Learning Centers to be monitored and supervised.	25% of ICOLEW Learning Centers were monitored and supervised.	Activity implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,250	0
221011 Printing, Stationery, Photocopying and Binding	1,507	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,458	850
Total for Budget Output	14,416	1,150

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
	Wage	00
	Non-Wage	14,4161,150
	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: 1204010404X Policy and legal framework on social protection strengthened/developed

More government programmes will still be mobilized, coordinated and supported in the third quarter.	25% of government programmes were mobilized, coordinated and supported in the third quarter.	Activity implemented as planned.
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Expenditures incurred in the Quarter to deliver outputsUShs 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	1,850	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	11,182	876
282101 Donations	200	0
Total for Budget Output	16,692	1,116
	Wage	00
	Non-Wage	16,6921,116
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

More support will be extended to councils of women, youth and disability.	25% support were extended to councils of women, youth and disability.	Support was given as planned.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263402 Transfer to Other Government Units	125,013	6,253
Total for Budget Output	130,013	6,253

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
	Wage	00
	Non-Wage	130,0136,253
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

To procure and distribute assistive devices.	Assistive devices were procured and distributed to PWDs and Older persons.	Activity implemented as planned.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,930
221009 Welfare and Entertainment	1,223	0
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	12,144	1,016
Total for Budget Output	25,140	3,946
	Wage	00
	Non-Wage	25,1403,946
	GoU Dev	00
	Ext Finance	00
Total for Department	487,340	62,757
	Wage	233,92744,544
	Non-Wage	253,41218,213
	GoU Dev	00
	Ext Finance	00

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
6 TPC meeting held as planned	All the three DTPC meetings held for the quarter on the 27th.Jan,24th.Feb and 31st.March 2025	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,736	17,934
221002 Workshops, Meetings and Seminars	16,840	1,280
221008 Information and Communication Technology Supplies.	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,088	0
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	6,000	1,600
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	45,292	11,323
227004 Fuel, Lubricants and Oils	2,000	1,000
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	175,856	33,337
Wage	71,736	17,934
Non-Wage	71,120	10,912
GoU Dev	33,000	4,492
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
2 joint monitoring and supervision were done	One motoring activity held on projects under education and a report discussed in DTPC	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,236	0
221011 Printing, Stationery, Photocopying and Binding	1,500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,900	100
225202 Environment Impact Assessment for Capital Works	3,200	1,100
225203 Appraisal and Feasibility Studies for Capital Works	12,000	4,004
227001 Travel inland	36,164	8,999
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	75,000	17,203
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	17,203
Ext Finance	0	0
Total for Department	250,856	50,540
Wage	71,736	17,934
Non-Wage	71,120	10,912
GoU Dev	108,000	21,694
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: 16060505X Internal audit undertaken		
	One Audit report for quarter two was produced	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	5,479
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	900	279
221012 Small Office Equipment	230	230
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,900	600
227001 Travel inland	26,870	2,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	59,085	9,215
Wage	25,085	5,479
Non-Wage	34,000	3,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,085	9,215
Wage	25,085	5,479
Non-Wage	34,000	3,736
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Profiled new Tourism Facilities.	There is no variation	
3 in Kyenjojo T/c, 2 in Katooke T/C,1 in Butiiti S/C,1 in Nyantungo S/C ,2 in Kyamutunzi T/C and 1 in Kigoyera S/C		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	805	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	5,672	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,618	0
Total for Budget Output	10,795	0
Wage	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
	Non-Wage	4,318	0
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

salaries for 5 staff at the district headquarters for the months of Jan, Feb and march 2025 there is no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	63,313		9,501
Total for Budget Output	63,313		9,501
Wage	63,313		9,501
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

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

PDM Sacco's were monitored on a speedy Disbursement of PRF There is variation
Mediating in PDM Sacco Related arising complaints was done In Kyamutunzi T/c, Nyankwazi S/C, Kyenjojo T/C and katooke S/C

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	200		0
222001 Information and Communication Technology Services.	400		0
227001 Travel inland	5,947		0
228002 Maintenance-Transport Equipment	500		0
Total for Budget Output	7,047		0
Wage	0		0
Non-Wage	7,047		0
GoU Dev	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
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,200	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
227001 Travel inland	1,960	0
Total for Budget Output	2,060	0
Wage	0	0
Non-Wage	2,060	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

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.	200	0
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,700	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	101,7159,501
	Wage	63,3139,501
	Non-Wage	31,9250
	GoU Dev	6,4770
	Ext Finance	00

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	8,013	5,995
Total for Budget Output	12,013	8,995
Wage	0	0
Non-Wage	12,013	8,995
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Quarter three pension paid at 100%	All pensions paid to everyone eligible	Implemented as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,781	1,784,680
273104 Pension	2,056,628	1,143,743
273105 Gratuity	811,702	608,776
352880 Salary Arrears Budgeting	32,707	32,707
352881 Pension and Gratuity Arrears Budgeting	46,549	46,549
Total for Budget Output	5,189,365	3,616,454
Wage	2,241,781	1,784,680

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	2,947,585	1,831,774
	GoU Dev	0	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	18,500	13,090	
227001 Travel inland	100,712	3,728	
312221 Light ICT hardware - Acquisition	14,000	6,016	
Total for Budget Output	133,212	22,834	
Wage	0	0	
Non-Wage	61,212	0	
GoU Dev	71,999	22,834	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
273102 Incapacity, death benefits and funeral expenses	3,000	750	
Total for Budget Output	3,000	750	
Wage	0	0	
Non-Wage	3,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

Quarterly payment for cleaning services cleaning services for the district for Q3 procured and paid. Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	16,660
Total for Budget Output	25,000	16,660
Wage	0	0
Non-Wage	25,000	16,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Quarterly TPCs ,DEC and Tmm held and cordinated 1 Coordination and planning meeting held per month in Q3 Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,600	2,211
222001 Information and Communication Technology Services.	3,000	2,000
227001 Travel inland	38,758	29,883
227004 Fuel, Lubricants and Oils	15,000	8,500
228002 Maintenance-Transport Equipment	13,500	9,480
Total for Budget Output	74,858	52,074
Wage	0	0
Non-Wage	74,858	52,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	764,634	0
Total for Budget Output	764,634	0
Wage	0	0
Non-Wage	764,634	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarterly commitee meetings held and well consituted	All committees held their meetings and are-fully composed.	Implemented as planned
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)	6,316	1,859
221002 Workshops, Meetings and Seminars	5,414	0
221007 Books, Periodicals & Newspapers	4,000	1,464
221008 Information and Communication Technology Supplies.	3,000	1,250
221009 Welfare and Entertainment	2,500	875
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	8,189	0
227001 Travel inland	1,178,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263402 Transfer to Other Government Units	0	2,077,821
Total for Budget Output	1,210,699	2,084,320
Wage	0	0
Non-Wage	787,741	1,630,991
GoU Dev	422,958	453,328
Ext Finance	0	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
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Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Subscription to ULGA paidImplemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,400	2,000
Total for Budget Output	6,400	2,000
Wage	0	0
Non-Wage	6,400	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Paynment of court cases for NKununuCourt cases ongoingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	100,000	55,134
225101 Consultancy Services	20,000	12,934
227001 Travel inland	10,000	8,116
Total for Budget Output	130,000	76,184
Wage	0	0
Non-Wage	130,000	76,184
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Quarterly maintainance of IFMISIFMIS system functionalImplemented as planned

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	9,500
Total for Budget Output	15,000	9,500
Wage	0	0
Non-Wage	15,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
225204 Monitoring and Supervision of capital work	15,000	11,194
Total for Budget Output	15,000	11,194
Wage	0	0
Non-Wage	15,000	11,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	345,160	0
227001 Travel inland	55,227	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
Total for Budget Output	400,387	0
Wage	0	0
Non-Wage	388,017	0
GoU Dev	12,371	0
Ext Finance	0	0
Total for Department	7,979,569	5,900,964
Wage	2,241,781	1,784,680
Non-Wage	5,230,459	3,640,122
GoU Dev	507,328	476,162
Ext Finance	0	0

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Local revenue enhancement plan for 2024/2025 in place	NA
	Local revenue enhancement plan for 2025/2026 prepared and approved by Council in March 2025	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	119,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221001 Advertising and Public Relations	4,600	2,150
221002 Workshops, Meetings and Seminars	7,268	3,467
221007 Books, Periodicals & Newspapers	1,450	725
221008 Information and Communication Technology Supplies.	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	19,300	14,247
221014 Bank Charges and other Bank related costs	1,558	465
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	6,600	4,572
227001 Travel inland	56,112	37,815
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,500
312221 Light ICT hardware - Acquisition	5,000	4,960
Total for Budget Output	275,675	195,323
Wage	161,675	119,323
Non-Wage	109,000	71,040
GoU Dev	5,000	4,960
Ext Finance	0	0
Total for Department	275,675	195,323
Wage	161,675	119,323

VOTE: 877 Kyenjojo District

Quarter 3

Non-Wage	109,000	71,040
GoU Dev	5,000	4,960
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: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	3,120
221001 Advertising and Public Relations	200	150
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	504	402
227001 Travel inland	1,274	940
Total for Budget Output	7,000	4,762
Wage	0	0
Non-Wage	7,000	4,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Once every quarteSubscription fees were paid.Implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	374,080	176,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	6,351
211107 Boards, Committees and Council Allowances	24,000	17,933
221001 Advertising and Public Relations	8,000	2,850
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	2,460	1,320

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
221008 Information and Communication Technology Supplies.	3,300	1,665
221009 Welfare and Entertainment	3,366	2,525
221011 Printing, Stationery, Photocopying and Binding	4,787	2,604
222001 Information and Communication Technology Services.	4,500	2,825
227001 Travel inland	17,543	11,123
Total for Budget Output	452,137	225,896
Wage	374,080	176,700
Non-Wage	52,805	33,452
GoU Dev	25,252	15,744
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Once every quarter	Procurement reports submitted to line Ministries and Agencies	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,170
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	500	246
221008 Information and Communication Technology Supplies.	1,000	210
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,300	825
Total for Budget Output	24,000	11,351
Wage	0	0
Non-Wage	24,000	11,351
GoU Dev	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
	Ext Finance	00

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.	364,259	165,132
211107 Boards, Committees and Council Allowances	207,431	104,283
221007 Books, Periodicals & Newspapers	1,390	492
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	13,280	6,640
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	38,806	18,367
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	630,566	298,414
Wage	0	0
Non-Wage	630,566	298,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Once every quarte	Political monitoring of government programs were conducted.	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,100	275

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
221012 Small Office Equipment	499	124
222001 Information and Communication Technology Services.	8,200	4,100
227001 Travel inland	31,495	18,042
228002 Maintenance-Transport Equipment	5,000	2,007
282101 Donations	3,000	500
Total for Budget Output	52,554	26,963
Wage	0	0
Non-Wage	52,554	26,963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Once a quarter	Reports submitted to line Ministries and Agencies.	Implemented as planned
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	8,700	5,096
221009 Welfare and Entertainment	4,800	3,500
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,400	1,850
227001 Travel inland	17,900	5,942
Total for Budget Output	35,000	16,388
Wage	0	0
Non-Wage	15,000	6,686
GoU Dev	20,000	9,702
Ext Finance	0	0
Total for Department	1,201,257	583,774

VOTE: 877 Kyenjojo District

Quarter 3

Wage	374,080	176,700
Non-Wage	781,925	381,628
GoU Dev	45,252	25,446
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
3 demonstration sites along the value chain established and maintained.	9 demonstration sites along the value chain established and maintained	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,971,600	1,414,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	120
221001 Advertising and Public Relations	6,000	900
221002 Workshops, Meetings and Seminars	0	3,279
221009 Welfare and Entertainment	6,000	2,390
221011 Printing, Stationery, Photocopying and Binding	2,100	1,119
221012 Small Office Equipment	1,000	742
222001 Information and Communication Technology Services.	3,000	2,040
223005 Electricity	300	300
224003 Agricultural Supplies and Services	50,000	40,776
224005 Laboratory supplies and services	2,000	0
227001 Travel inland	201,151	114,618
227004 Fuel, Lubricants and Oils	60,000	23,000
228002 Maintenance-Transport Equipment	19,000	18,450
228004 Maintenance-Other Fixed Assets	1,200	880
312235 Furniture and Fittings - Acquisition	0	33,728
Total for Budget Output	2,326,951	1,657,294
Wage	1,971,600	1,414,951
Non-Wage	355,351	205,336
GoU Dev	0	33,728
Ext Finance	0	3,279

Service Area: 20 Agricultural Production

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
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
3 monitoring visits in 31 lower local governments	9 monitoring visits in 31 lower local governments	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	2,160
224003 Agricultural Supplies and Services	2,000	480
227001 Travel inland	36,000	24,136
227004 Fuel, Lubricants and Oils	10,284	3,000
Total for Budget Output	51,284	29,776
Wage	0	0
Non-Wage	51,284	29,776
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,400	111,900
221009 Welfare and Entertainment	40,080	0
221011 Printing, Stationery, Photocopying and Binding	33,400	0
227001 Travel inland	93,615	0
Total for Budget Output	367,495	111,900
Wage	0	0
Non-Wage	367,495	111,900
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

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	0	2,768
Total for Budget Output	0	2,768
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	2,768

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

3 monitoring visits of Capital Projects9 monitoring visits of Capital ProjectsNone

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)	89,760	52,360
211107 Boards, Committees and Council Allowances	4,000	2,640
221001 Advertising and Public Relations	5,000	3,000
221002 Workshops, Meetings and Seminars	126,142	90,279
221011 Printing, Stationery, Photocopying and Binding	4,000	210
222001 Information and Communication Technology Services.	2,000	350
224003 Agricultural Supplies and Services	4,261	0
225202 Environment Impact Assessment for Capital Works	7,900	4,410
225204 Monitoring and Supervision of capital work	43,604	36,931
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	11,141	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,065	39,724
312139 Other Structures - Acquisition	1,304,058	70,434
312235 Furniture and Fittings - Acquisition	20,212	20,212
Total for Budget Output	1,692,142	320,550
Wage	0	0
Non-Wage	0	0
GoU Dev	1,692,142	320,550
Ext Finance	0	0
Total for Department	4,437,871	2,122,288
Wage	1,971,600	1,414,951
Non-Wage	774,129	347,012
GoU Dev	1,692,142	354,278
Ext Finance	0	6,047

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,608,289	6,413,328
263308 Sector Conditional Grant (Non-Wage)	1,303,598	977,699
Total for Budget Output	10,911,887	7,391,026
Wage	9,608,289	6,413,328
Non-Wage	1,303,598	977,699
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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	606,703	455,027
Total for Budget Output	606,703	455,027
Wage	0	0
Non-Wage	606,703	455,027
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	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	328,359	226,676
221001 Advertising and Public Relations	11,400	2,600
221002 Workshops, Meetings and Seminars	116,264	41,189
221007 Books, Periodicals & Newspapers	1,500	750
221008 Information and Communication Technology Supplies.	2,000	1,399
221011 Printing, Stationery, Photocopying and Binding	15,200	4,650
221016 Systems Recurrent costs	1,500	0
222001 Information and Communication Technology Services.	8,541	265
223005 Electricity	1,800	900
227001 Travel inland	1,032,398	238,832
227004 Fuel, Lubricants and Oils	34,036	14,750

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	16,000	11,870
312121 Non-Residential Buildings - Acquisition	520,692	22,373
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	2,169,689	566,254
Wage	328,359	226,676
Non-Wage	93,963	55,852
GoU Dev	624,730	33,368
Ext Finance	1,122,637	250,358
Total for Department	13,690,079	8,412,308
Wage	9,936,647	6,640,004
Non-Wage	2,006,064	1,488,577
GoU Dev	624,730	33,368
Ext Finance	1,122,637	250,358

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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,200	11,892
227001 Travel inland	50,000	12,075
228001 Maintenance-Buildings and Structures	635,375	82,544
228004 Maintenance-Other Fixed Assets	250,000	0
312121 Non-Residential Buildings - Acquisition	183,000	7,443
312129 Other Buildings other than dwellings - Acquisition	97,057	1,610
312235 Furniture and Fittings - Acquisition	40,756	0
Total for Budget Output	1,279,388	115,563
Wage	0	0
Non-Wage	935,375	94,619
GoU Dev	344,013	20,945
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	8,146,034	5,743,813
Total for Budget Output	8,146,034	5,743,813
Wage	8,146,034	5,743,813
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,660,413	1,063,925
Total for Budget Output	1,660,413	1,063,925
Wage	0	0
Non-Wage	1,660,413	1,063,925
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: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,167
Total for Budget Output	2,000	1,167
Wage	0	0
Non-Wage	2,000	1,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

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
222001 Information and Communication Technology Services.	3,000	1,445
227001 Travel inland	13,402	6,967
Total for Budget Output	16,402	8,412
Wage	0	0
Non-Wage	16,402	8,412
GoU Dev	0	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	10,000	1,751
Total for Budget Output	10,000	1,751
Wage	0	0
Non-Wage	10,000	1,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	10,000
225204 Monitoring and Supervision of capital work	26,000	15,438
312121 Non-Residential Buildings - Acquisition	633,655	430,820

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
312229 Other ICT Equipment - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
Total for Budget Output	1,125,749	456,258
Wage	0	0
Non-Wage	0	0
GoU Dev	1,125,749	456,258
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,138,500	728,913
Total for Budget Output	1,138,500	728,913
Wage	0	0
Non-Wage	1,138,500	728,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,278,847	2,861,274

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,278,847	2,861,274
Wage	5,278,847	2,861,274
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	209,559
Total for Budget Output	349,733	209,559
Wage	349,733	209,559
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	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
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
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,915	41,892
221001 Advertising and Public Relations	1,339	0
221002 Workshops, Meetings and Seminars	8,000	4,562
221009 Welfare and Entertainment	2,000	1,164
221011 Printing, Stationery, Photocopying and Binding	4,670	3,531
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	26,701	17,750
228002 Maintenance-Transport Equipment	8,000	3,844
Total for Budget Output	129,955	72,742
Wage	78,915	41,892
Non-Wage	51,040	30,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,000	47,930
Total for Budget Output	42,000	47,930
Wage	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
	Non-Wage	42,000	47,930
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports 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	10,000		6,152
221009 Welfare and Entertainment	7,000		0
221017 Membership dues and Subscription fees.	3,000		600
227001 Travel inland	30,000		16,445
Total for Budget Output	50,000		23,197
Wage	0		0
Non-Wage	50,000		23,197
GoU Dev	0		0
Ext Finance	0		0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

15 schools inspected and Learners with SNE supported in 10 N/A
schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,000		1,800
Total for Budget Output	3,000		1,800
Wage	0		0
Non-Wage	3,000		1,800

VOTE: 877 Kyenjojo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,399,941	11,448,251
	Wage	13,853,529	8,856,538
	Non-Wage	4,076,651	2,114,511
	GoU Dev	1,469,762	477,202
	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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	336,284	6,225
Total for Budget Output	336,284	6,225
Wage	0	0
Non-Wage	0	0
GoU Dev	336,284	6,225
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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	10,000	0
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,371
221012 Small Office Equipment	2,500	1,850
222001 Information and Communication Technology Services.	2,200	1,100
225204 Monitoring and Supervision of capital work	25,000	7,628
228001 Maintenance-Buildings and Structures	805,000	52,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	100,103
Total for Budget Output	1,000,000	164,186
Wage	0	0
Non-Wage	1,000,000	164,186

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
	GoU Dev	00
	Ext Finance	00

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	899
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	157	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	3,000	918
228001 Maintenance-Buildings and Structures	135,188	0
228002 Maintenance-Transport Equipment	25,190	4,333
263402 Transfer to Other Government Units	656,293	289,996
Total for Budget Output	824,229	296,146
Wage	0	0
Non-Wage	824,229	296,146
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	5,000	3,750
224010 Protective Gear	2,000	0
227001 Travel inland	2,000	499
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	3,000	2,420
Total for Budget Output	14,000	6,669
Wage	0	0
Non-Wage	14,000	6,669
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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	296,124	199,862
Total for Budget Output	296,124	199,862
Wage	296,124	199,862
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,470,637	673,088
Wage	296,124	199,862
Non-Wage	1,838,229	467,001
GoU Dev	336,284	6,225
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		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	900
221002 Workshops, Meetings and Seminars	42,426	33,788
221008 Information and Communication Technology Supplies.	3,600	1,970
221011 Printing, Stationery, Photocopying and Binding	1,600	1,418
221012 Small Office Equipment	1,388	1,315
222001 Information and Communication Technology Services.	2,000	1,500
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	4,500	4,479
225204 Monitoring and Supervision of capital work	16,555	11,201
227001 Travel inland	77,351	39,189
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	15,930	10,721
228004 Maintenance-Other Fixed Assets	74,600	59,110
312121 Non-Residential Buildings - Acquisition	28,000	0
312129 Other Buildings other than dwellings - Acquisition	595,654	3,857
Total for Budget Output	989,403	175,448
Wage	0	0
Non-Wage	109,160	69,180
GoU Dev	880,243	106,268
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		

VOTE: 877 Kyenjojo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,	Quarterly Transfers made to mid western umbrella water ad sanitation for maintenance of water sources	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	340,000	255,000
Total for Budget Output	340,000	255,000
Wage	0	0
Non-Wage	340,000	255,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,329,403	430,448
Wage	0	0
Non-Wage	449,160	324,180
GoU Dev	880,243	106,268
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
211101 General Staff Salaries	345,257	233,921
227001 Travel inland	29,805	19,547
Total for Budget Output	375,062	253,468
Wage	345,257	233,921
Non-Wage	29,805	19,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Restoration and demarcation of wetlands in the sub counties
and town councils of the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,494
Total for Budget Output	3,000	1,494
Wage	0	0
Non-Wage	3,000	1,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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
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PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Restoration and demarcation of wetlands in the sub counties
and town councils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	34,574	23,111
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	36,974	23,986
Wage	0	0
Non-Wage	36,974	23,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,035	279,948
Wage	345,257	233,921
Non-Wage	71,779	46,027
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 3

Ext Finance	0	0
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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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Twice a quarter	At least 75% of community members were involved in better parenting trainings and child protection dialogues in the district.	Activity was implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	12,302	2,046
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,720	3,000
221011 Printing, Stationery, Photocopying and Binding	936	0
222001 Information and Communication Technology Services.	2,320	1,500
227001 Travel inland	27,100	10,016
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	55,878	16,562
Wage	0	0
Non-Wage	55,878	16,562
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Once a quarter	At least 75% of work places were inspected in the third quarter	Activities implemented as planned.
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,927	152,766
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	2,079
Total for Budget Output	244,201	155,045
Wage	233,927	152,766
Non-Wage	10,273	2,279
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Once a quarter

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

Budget Output: 440016 Promotion of Arts & crafts

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

Twice a quarter

75% of ICOLEW Learning Centers have so far been monitored and supervised.

Activity implemented as planned.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,250	2,623
221011 Printing, Stationery, Photocopying and Binding	1,507	0
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	6,458	4,076
Total for Budget Output	14,416	7,599
Wage	0	0
Non-Wage	14,416	7,599
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Twice a quarter	75% of government programmes have so far been mobilized, coordinated and supported in the third quarter.	Activity implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	540
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,850	1,850
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	11,182	6,467
282101 Donations	200	200
Total for Budget Output	16,692	11,677
Wage	0	0
Non-Wage	16,692	11,677
GoU Dev	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
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

Once a quarter	At least 75% support have so far been extended to councils of women, youth and disability.	Support was given as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263402 Transfer to Other Government Units	125,013	18,759
Total for Budget Output	130,013	18,759
Wage	0	0
Non-Wage	130,013	18,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

2 assistive devices	100% of planned assistive devices were procured and distributed to PWDs and Older Persons.	Activity implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,497
221009 Welfare and Entertainment	1,223	575
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	12,144	6,824
Total for Budget Output	25,140	11,896
Wage	0	0
Non-Wage	25,140	11,896
GoU Dev	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
Ext Finance	0	0
Total for Department	487,340	221,538
Wage	233,927	152,766
Non-Wage	253,412	68,772
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarter one DTPC meeting held	all the 9DTPC meetings held as planned	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	71,736	53,512
221002 Workshops, Meetings and Seminars	16,840	14,280
221008 Information and Communication Technology Supplies.	1,600	1,470
221011 Printing, Stationery, Photocopying and Binding	1,088	290
221016 Systems Recurrent costs	6,000	2,991
222001 Information and Communication Technology Services.	6,000	3,400
225204 Monitoring and Supervision of capital work	25,000	12,499
227001 Travel inland	45,292	19,253
227004 Fuel, Lubricants and Oils	2,000	1,000
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	175,856	108,695
Wage	71,736	53,512
Non-Wage	71,120	36,944
GoU Dev	33,000	18,239
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter three monitoring held	Three motoring activities held on projects under education ,ddeg AND urf and a report discussed in DTPC	Activity implemented as planned
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VOTE: 877 Kyenjojo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,236	2,810
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	2,900	2,100
225202 Environment Impact Assessment for Capital Works	3,200	3,200
225203 Appraisal and Feasibility Studies for Capital Works	12,000	12,000
227001 Travel inland	36,164	20,031
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	75,000	50,640
Wage	0	0
Non-Wage	0	0
GoU Dev	75,000	50,640
Ext Finance	0	0
Total for Department	250,856	159,335
Wage	71,736	53,512
Non-Wage	71,120	36,944
GoU Dev	108,000	68,879
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 Audit reports prepared and submittedTwo audit reports produced(Quarter one and quarter two)NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	16,201
221002 Workshops, Meetings and Seminars	1,000	350
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	900	724
221012 Small Office Equipment	230	230
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,900	2,050
227001 Travel inland	26,870	12,501
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	59,085	32,989
Wage	25,085	16,201
Non-Wage	34,000	16,788
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,085	32,989
Wage	25,085	16,201
Non-Wage	34,000	16,788
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

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.	500	200
227001 Travel inland	2,000	1,000
Total for Budget Output	2,500	1,200
Wage	0	0
Non-Wage	2,500	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Profiled new Tourism Facilities.
3 in Kyenjojo T/c, 2 in Katooke T/C,1 in Butiiti S/C,1 in
Nyantungo S/C ,2 in Kyamutunzi T/C and 1 in Kigoyera S/C

There is no 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	805	800
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	500	200
221012 Small Office Equipment	5,672	0
222001 Information and Communication Technology Services.	400	200

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,618	1,399
Total for Budget Output	10,795	2,699
Wage	0	0
Non-Wage	4,318	1,899
GoU Dev	6,477	800
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

salaries for 5 staff at the district headquarters for the months of July,August,sep,Oct,Nov,decJan,Feb and march 2025 there is no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	31,958
Total for Budget Output	63,313	31,958
Wage	63,313	31,958
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

PDM Sacco’s were monitored on a speedy Disbursement of PRF There is variation
Mediating in PDM Sacco Related arising complaints was done In Kyamutunzi T/c,Nyankwazi S/C,Kyenjojo T/C and katooke S/C

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
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	200	200
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	5,947	2,528
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	7,047	3,278
Wage	0	0
Non-Wage	7,047	3,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,200	3,599
Total for Budget Output	8,500	3,599
Wage	0	0
Non-Wage	8,500	3,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
227001 Travel inland	1,960	747
Total for Budget Output	2,060	747
Wage	0	0
Non-Wage	2,060	747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X 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
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	2,000	200
Wage	0	0
Non-Wage	2,000	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	2,500	1,125
Wage	0	0
Non-Wage	2,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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	300
227001 Travel inland	2,700	1,278
Total for Budget Output	3,000	1,578
Wage	0	0
Non-Wage	3,000	1,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,715	46,384
Wage	63,313	31,958
Non-Wage	31,925	13,626
GoU Dev	6,477	800
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	75%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	75%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	75%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	75%	

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: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80%	84%

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95%	88%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	180	68

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	99%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2	1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	10	

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	80%	

VOTE: 877 Kyenjojo District

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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

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	40

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2024-2025	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	Participating in District	

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2024-2025	45%

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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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	2024-2025	45km have been shaped and

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	2024-2025	50%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	50	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of systems integrated with LIS	Number	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	50	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	128 primary schools and 11	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	Construction of Latrines in	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	75%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	75%	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	75%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	100%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	75%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4 Audit reports	Two reports for quarter one

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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		18,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		21,500	0
Travel Inland - Expenses	SC	District Discretionary Equalisation Development Grant		17,999	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HQ	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computers	HQ	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Printers	HQ	District Discretionary Equalisation Development Grant		3,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Finance Department- Revenue unit at District HQS	Locally Raised Revenues		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Finance Department (Revenue Unit)District HQS	Locally Raised Revenues		1,500	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to DSC Members	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		20,503	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to Public Accounts Committee members	District headquarters	District Discretionary Equalisation Development Grant		4,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Discretionary Equalisation Development Grant		8,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		4,120	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		22,280	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Kasiina	Programme Conditional Grant - Development		89,760	0
Item: 211107 Boards, Committees and Council Allowances					
Contracts Committee Siting allowances	Kasiina	Programme Conditional Grant - Development		4,000	0
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Kasiina	Programme Conditional Grant - Development		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kasiina	Programme Conditional Grant - Development		126,142	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kasina	Programme Conditional Grant - Development		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kasiina	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	Kasiina	Programme Conditional Grant - Development		4,261	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kasiina	Programme Conditional Grant - Development		7,900	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of irrigation sites	Kasiina	Programme Conditional Grant - Development		43,604	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kasiina	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kasiina	Programme Conditional Grant - Development		11,141	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kasiina	District Discretionary Equalisation Development Grant		50,065	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		580,000	0
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		2,028,117	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kasiina	Programme Conditional Grant - Development		20,212	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	Within Kyenjojo Town along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	606,703	455,027

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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: 221001 Advertising and Public Relations					
Radio - Programmes	Kyenjojo HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,200	0
Radio - Programmes	Kyenjojo HDs (Unique FM)	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,600	0
Radio - Programmes	Kyenjojo HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,200	0
Radio - Programmes	Kyenjojo Hqs (Unique)	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Workshops, Meetings, Seminars - Training (Others)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		255,305	0
Workshops, Meetings, Seminars - Training (Others)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,014	0
Workshops, Meetings, Seminars - Training (Others)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kyenjojo HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,500	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 Stationery	Kyenjojo HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Office Supplies - Assorted Stationery	Kyenjojo HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,500	0
Office Supplies - Assorted Stationery	Kyenjojo District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,203	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyenjojo District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyenjojo District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		67,694	0
Travel Inland - Expenses	Kyenjojo District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		508,200	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	Kyenjojo District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,655,266	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,066,612	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		571,706	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,988	0
Travel Inland - Expenses	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,624	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health facilities	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Non Wage Recurrent		21,513	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	HQ	Programme Conditional Grant - Development		24,650	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyenjojo HFs	Programme Conditional Grant - Development		80,000	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of of Capital Projects under SFG	Headquarters	Programme Conditional Grant - Development		23,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Hakatoma Primary School	Programme Conditional Grant - Development		84,000	0
Non Residential Buildings Contractor	Retention Payment District headquarters	Programme Conditional Grant - Development		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Hakatoma PS	Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUCUNI P.S	Bucuni PS	Programme Conditional Grant - Non Wage Recurrent		15,581	0
NYANTUNGO P.S.	Nyantungo PS	Programme Conditional Grant - Non Wage Recurrent		12,991	0
KATOOSA P.S.	Katoosa PS	Programme Conditional Grant - Non Wage Recurrent		10,180	0
RWENTAIKI P.S	Rwentaiki PS	Programme Conditional Grant - Non Wage Recurrent		16,866	0
KYENJOJO P.S.	Kyenjojo PS	Programme Conditional Grant - Non Wage Recurrent		18,109	0
KYANKUUTA P/S	Kyankuuta PS	Programme Conditional Grant - Non Wage Recurrent		14,543	0
NYAMANGO P.S	Nyamango PS	Programme Conditional Grant - Non Wage Recurrent		12,542	0
HAKATOMA	Hakatoma PS	Programme Conditional Grant - Non Wage Recurrent		11,933	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: 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 Clerk of works for Kigaraale and Kyarusoji Seed Secondary Schools	Headquarters	Programme Conditional Grant - Development		24,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Kigaraale Seed and Kyarusoji construction works	Kyarusoji and Kigaraale Seed secondary Schools	Programme Conditional Grant - Development		26,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO SS	Kyenjojo SS	Programme Conditional Grant - Non Wage Recurrent		194,920	0
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	HQ	District Discretionary Equalisation Development Grant		336,284	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee facilitation by the Department		Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		135,188	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		25,190	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	S/C AND T/C	Other Transfers from Central Government Uganda Road Fund (URF)		656,293	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,816	0
Item: 225201 Consultancy Services-Capital					
Non Residential Buildings - Consultancy	Headquarter	Programme Conditional Grant - Development		50,000	0
Non Residential Buildings - Consultancy	Headquarters	Programme Conditional Grant - Development		50,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Headquarters	Programme Conditional Grant - Development		4,500	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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Headquarters	Programme Conditional Grant - Development		16,555	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent		46,442	0
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent		28,916	0
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		34,220	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		42,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Headquarters	Programme Conditional Grant - Development		74,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kasiina	Programme Conditional Grant - Development		28,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Headquarters	Programme Conditional Grant - Development		224,000	0
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		60,000	0

VOTE: 877 Kyenjojo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 080 Water					
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					
Transfers to mid western umbrella of Water and sanitation	Headquarters	Support Services Conditional Grant - Non Wage Recurrent		340,000	0
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: 263402 Transfer to Other Government Units					
Transfers to councils	HQ	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		50,025	0
Funds to LRDP groups	HQ	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital projects	HQ	District Discretionary Equalisation Development Grant		25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		18,000	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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		2,000	0
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		2,236	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		2,900	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	HQ	District Discretionary Equalisation Development Grant		3,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	HQ	District Discretionary Equalisation Development Grant		12,000	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: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		14,864	0
Travel Inland - Expenses	Hq	District Discretionary Equalisation Development Grant		6,800	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		4,500	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		3,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		1,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Within Kyamugenyi Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,159	9,119
KIGOYERA HEALTH CENTRE 2 AC	Within Kigoyera Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
KIGOYERA HEALTH CENTRE 2 AC	Within Kigoyera Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	18,748	14,061
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Within Kyamugenyi Town	Programme Conditional Grant - Non Wage Recurrent	0	17,000	12,750
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)					
Kihumuro P.S	Kihumuro PS	Programme Conditional Grant - Non Wage Recurrent		13,402	0
NYARUZIGATI P.S	Nyaruzigati PS	Programme Conditional Grant - Non Wage Recurrent		17,234	0
Ncumbi P.S	Ncumbi PS	Programme Conditional Grant - Non Wage Recurrent		14,652	0
Mparo P.S.	Mparo PS	Programme Conditional Grant - Non Wage Recurrent		22,291	0
Kyembogo P.S.	Kyembogo PS	Programme Conditional Grant - Non Wage Recurrent		19,776	0
Nyaburara P.S	Nyaburara PS	Programme Conditional Grant - Non Wage Recurrent		10,743	0

VOTE: 877 Kyenjojo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236676 Kyembogo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMBOGO SEED SCHOOL	Kyembogo SS	Programme Conditional Grant - Non Wage Recurrent		73,600	0
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)					
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent		18,887	0
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent		11,507	0
Nsanja Parents School	Nsanja PS	Programme Conditional Grant - Non Wage Recurrent		10,397	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	Within Butunduzi Trading Centre- Butunduzi TC	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
BUTUNDUZI HEALTH CENTRE III	Within Butunduzi TC, Butunduzi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	35,192	26,738

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236679 Butunduzi Subcounty					
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	Butunduzi health centre	Programme Conditional Grant - Development		11,350	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	Rugorra Community SS	Programme Conditional Grant - Development		12,000	0
Furniture and Fixtures - Chairs	Rugorra Community Ss	Programme Conditional Grant - Development		7,156	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGORRA P.S.	Rugorra PS	Programme Conditional Grant - Non Wage Recurrent		18,953	0
NYAMABAALE P.S	Nyamabaale PS	Programme Conditional Grant - Non Wage Recurrent		13,443	0
NYABUBARE PRIVATE SCH.	Nyabubaale PS	Programme Conditional Grant - Non Wage Recurrent		10,107	0
NYAKATOMA PARENTS	Nyakatoma PS	Programme Conditional Grant - Non Wage Recurrent		16,214	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		43,424	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Along Kyembogo Road	Programme Conditional Grant - Non Wage Recurrent	0	178,253	133,690
KYARUSOZI HEALTH SUB DISTRICT	Along Kyembogo Road	Programme Conditional Grant - Non Wage Recurrent	0	51,389	38,542
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	Kyarusenzi PS	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSINDE P.S	Nsinde PS	Programme Conditional Grant - Non Wage Recurrent		11,334	0
KYARUSOZI P.S	Kyarusenzi PS	Programme Conditional Grant - Non Wage Recurrent		23,195	0
WEBIKERE P.S	Webikere PS	Programme Conditional Grant - Non Wage Recurrent		8,737	0
HAMUKUKU P.S	Hamukuku PS	Programme Conditional Grant - Non Wage Recurrent		14,469	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236680 Kyarusenzi Town Council					
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)					
KYARUSOZI SS	Kyarusenzi SS	Programme Conditional Grant - Non Wage Recurrent		83,940	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	Within Rwibaale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	24,318	18,239
St therese Lisieux RwibaaleHC IV	Within Rwibaale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	51,543	38,657
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		22,714	0
RWIBAALE P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent		13,539	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	Along Kyarusoji road	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
KATOOKE HEALTHY CENTRE 3	ALong Kyarusoxi road	Programme Conditional Grant - Non Wage Recurrent	0	42,662	31,996
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)					
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent		18,206	0
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent		13,331	0
KATEMBE	Katembe PS	Programme Conditional Grant - Non Wage Recurrent		13,765	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent		11,049	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)					
Barahiija P.S.	Barahiija PS	Programme Conditional Grant - Non Wage Recurrent		15,324	0
Kaisamba P.S	Kaisamba PS	Programme Conditional Grant - Non Wage Recurrent		10,879	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236683 Kyarusozi 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)					
Kyongera Parents School	Kyongera PS	Programme Conditional Grant - Non Wage Recurrent		8,846	0
Kanyabacope P.S	Kanyabacoope PS	Programme Conditional Grant - Non Wage Recurrent		12,028	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyarusozi Seed Secondary	Programme Conditional Grant - Development		633,655	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)					
RWAITENGYA HC III	Within Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	12,280	9,210
RWAITENGYA HC III	Within Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
KISOJO HEALTH CENTRE III	Along Rwamwanja road	Programme Conditional Grant - Non Wage Recurrent	0	23,476	17,607
KISOJO HEALTH CENTRE III	Within Kisojo Town, along Rwamwanja road	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236684 Kisojo 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)					
KIKODA P.S	KIkoda PS	Programme Conditional Grant - Non Wage Recurrent		15,033	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	Within Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
BUFUNJO SC MEDICAL AC II	Within Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	32,951	24,713
KATARAZA HC III	Within Mbale Town	Programme Conditional Grant - Non Wage Recurrent	0	9,560	7,170
KATARAZA HC III	Within Mbale Town	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
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 SS	Programme Conditional Grant - Non Wage Recurrent		63,468	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

KATUNGURU P.S	Katunguru PS	Programme Conditional Grant - Non Wage Recurrent		11,025	0
KYANYAMA P.S	Ruhoko PS	Programme Conditional Grant - Non Wage Recurrent		9,270	0
KITONKYA P.S.	KItonkya PS	Programme Conditional Grant - Non Wage Recurrent		10,743	0
RUHOKO P.S	Ruhooko PS	Programme Conditional Grant - Non Wage Recurrent		10,377	0
MABAALE PARENTS SCHOOL	Mabaale PS	Programme Conditional Grant - Non Wage Recurrent		7,321	0
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		7,444	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	Within Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	29,881	22,411
KIGARAALE HEALTH CENTRE III	Within Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738

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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)					
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		11,511	0
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		10,023	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		12,625	0
RWEMPIKE PARENTS SCHOOL	Rwempiike PS	Programme Conditional Grant - Non Wage Recurrent		6,538	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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Kigaraale Seed Secondary	Programme Conditional Grant - Development		330,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kigaraale Seed Secondary	Programme Conditional Grant - Development		112,094	0

VOTE: 877 Kyenjojo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 HC III	Close to Mbale Police Post	Programme Conditional Grant - Non Wage Recurrent	0	13,311	9,984
NYAKARONGO HEALTH CENTRE III	Within Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,202	8,401
NYAKARONGO HEALTH CENTRE III	Within Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
MBALE HC III	After Mbale Police Post	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738

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)

MIRONGO P.S.	Mirongo PS	Programme Conditional Grant - Non Wage Recurrent		7,686	0
RWEBIJUZA P.S.	Rwebijuza PS	Programme Conditional Grant - Non Wage Recurrent		11,031	0
KYAKAYOMBYA P.S.	Kyakayombya PS	Programme Conditional Grant - Non Wage Recurrent		8,325	0
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent		13,423	0
RWABAGANDA P.S.	Rwabaganda PS	Programme Conditional Grant - Non Wage Recurrent		9,843	0
KYAKAHYORO P.S.	Kyahahyoro PS	Programme Conditional Grant - Non Wage Recurrent		16,263	0

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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)					
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	22,380	16,785
ST MARTIN HEALTH UNIT II	Before reaching Mabiira Town, Mabiira Town Council	Programme Conditional Grant - Non Wage Recurrent	0	6,080	4,560
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)					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		16,496	0
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	Rural- Kyankaramata TC	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
KYANKARAMATA HEALTH CENTRE II	Within Kyankaramata TC	Programme Conditional Grant - Non Wage Recurrent	0	16,866	12,649

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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: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Gayobyo PS	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREGESA P.S	Kiregesa PS	Programme Conditional Grant - Non Wage Recurrent		8,734	0
KYANKARAMATA P.S	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		13,536	0
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		17,296	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		13,273	0
BUSAIGA P.S.	Busaiga PS	Programme Conditional Grant - Non Wage Recurrent		10,079	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		13,087	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kihuura	Programme Conditional Grant - Development		311,654	0

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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)					
KAIHURA HEALTH CENTRE	Kaihura Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,080	4,560
NYAMABUGA HEALTH CENTRE 3	Within NYamabuga TRading Centre	Programme Conditional Grant - Non Wage Recurrent	0	19,846	14,885
Kasamba HC III	After Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	12,159	9,119
KYAKATARA HEALTH CENTRE	ALong Fortportal road towards KIbaale the forest	Programme Conditional Grant - Non Wage Recurrent	0	16,169	12,127
Kasamba HC III	After Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,403	4,802
KAGOROHORO SDA HEALTH CENTRE II	After Kagorogoro SDA Church	Programme Conditional Grant - Non Wage Recurrent	0	6,080	4,560
NYAMABUGA HEALTH CENTRE 3	Within Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
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					
Other Structures - Construction Works	Kasamba HCIII in Bugaaki Sub County	Programme Conditional Grant - Development		111,692	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki 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)					
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,102	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		12,980	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		11,139	0
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		16,605	0
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		14,380	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	Within Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	19,872	14,904
MYERI HEALTH CENTRE II	Within Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
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	Kijugo Primary School	Programme Conditional Grant - Development		84,000	0

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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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		11,059	0
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		13,579	0
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		13,886	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)					
ST ADOLF HEALTH UNIT	Close to Butiiti Catholic Parish	Programme Conditional Grant - Non Wage Recurrent	0	6,080	4,560
BUTIITI HEALTH CENTRE 111	After Mukunyu Town	Programme Conditional Grant - Non Wage Recurrent	0	35,651	26,738
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	31,250	23,437

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236693 Butiiti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S.	St Marys Ps	Programme Conditional Grant - Non Wage Recurrent		15,020	0
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		7,701	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		14,035	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Islamic Development Bank	0	4,000	1,000
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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bufunjo HCIII in Kifuka Town Council	Programme Conditional Grant - Development		350,000	0
Other Structures - Construction Works	Construction of Bufunjo HCIII VIP latrine	Programme Conditional Grant - Development		23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Katambale PS	Programme Conditional Grant - Development		32,352	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)					
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent		16,858	0
Rwamukoora P.S.	Rwamukora PS	Programme Conditional Grant - Non Wage Recurrent		8,628	0
BUTIITI BOYS P.S.	Butiiti Boys	Programme Conditional Grant - Non Wage Recurrent		9,357	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent		10,634	0
Mbale P.S	Mbale PS	Programme Conditional Grant - Non Wage Recurrent		16,924	0
GAYOBYO P.S	Gayobyoy PS	Programme Conditional Grant - Non Wage Recurrent		15,080	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent		8,402	0
Byeya P.S	Byeya PS	Programme Conditional Grant - Non Wage Recurrent		19,447	0
ST. AUGUSTINE S BUTIITI DEMOSTRATION	St Augustine Demo PS	Programme Conditional Grant - Non Wage Recurrent		9,654	0
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent		10,906	0

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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)					
RWAITENGYA P.S	Rwaitengya PS	Programme Conditional Grant - Non Wage Recurrent		13,435	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent		15,187	0
Bukongwa P.S.	Bukongwa PS	Programme Conditional Grant - Non Wage Recurrent		10,669	0
Kicuucu P.S.	Kicuucu PS	Programme Conditional Grant - Non Wage Recurrent		14,265	0
KAWARUJU P.S.	Kwaruju PS	Programme Conditional Grant - Non Wage Recurrent		14,478	0
Nyankwanzi P.S.	Nyankwanzi PS	Programme Conditional Grant - Non Wage Recurrent		9,179	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent		15,337	0
BUTIITI GIRLS P.S.	Butiiti Girls PS	Programme Conditional Grant - Non Wage Recurrent		9,038	0
KAIHAMBAA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent		8,623	0
Kyakahirwa pS	Kyakahirwa PS	Programme Conditional Grant - Non Wage Recurrent		11,210	0
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent		9,418	0
Mabira P.S.	Mabiira PS	Programme Conditional Grant - Non Wage Recurrent		20,434	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent		10,576	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent		11,468	0

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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)					
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent		13,812	0
Igoma P.S.	Igoma PS	Programme Conditional Grant - Non Wage Recurrent		16,704	0
Katambale P.S	Katambale PS	Programme Conditional Grant - Non Wage Recurrent		11,729	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent		15,249	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent		15,103	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent		10,653	0
KIRONGO P.S.	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,036	0
KITAGWETA P.S.	Kitagweta PS	Programme Conditional Grant - Non Wage Recurrent		14,970	0
NYABUSOZI P.S	Nyabusozzi PS	Programme Conditional Grant - Non Wage Recurrent		13,868	0
Rubona P.S	Rubona PS	Programme Conditional Grant - Non Wage Recurrent		11,988	0
NYAMYEZI P.S	Nyamyezi PS	Programme Conditional Grant - Non Wage Recurrent		8,062	0
BIHEEHE P.S	Biheehe PS	Programme Conditional Grant - Non Wage Recurrent		10,523	0
KISWARRA P.S	Kiswarra PS	Programme Conditional Grant - Non Wage Recurrent		12,001	0
Kisansa P.S	Kisansa PS	Programme Conditional Grant - Non Wage Recurrent		13,235	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent		10,580	0

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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)					
KAJUMA P.S	Kajuma PS	Programme Conditional Grant - Non Wage Recurrent		10,550	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent		17,701	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		11,600	0
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		14,811	0
KIGUNDA P.S	Kigunda PS	Programme Conditional Grant - Non Wage Recurrent		22,420	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent		9,816	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent		16,164	0
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent		13,235	0
MUGOMA P.S.	Mugoma PS	Programme Conditional Grant - Non Wage Recurrent		15,603	0
KABALE A P.S	Kabaale A	Programme Conditional Grant - Non Wage Recurrent		6,003	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent		15,709	0
GALIHUUMA P.S.	Galihuuma PS	Programme Conditional Grant - Non Wage Recurrent		10,330	0
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		19,549	0
KIDUDU P.S	Kidudu PS	Programme Conditional Grant - Non Wage Recurrent		16,161	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent		9,281	0

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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		13,413	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)					
NYANKWANZI HIGH SCHOOL	Nyankwanzi SS	Programme Conditional Grant - Non Wage Recurrent		103,220	0
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent		61,120	0
KATOOKE SSS	Katooke SS	Programme Conditional Grant - Non Wage Recurrent		209,144	0
MADDOX SEC SCH	Maddox Ss	Programme Conditional Grant - Non Wage Recurrent		155,148	0
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent		87,380	0
BUHEMBA SSS	Buhemba SS	Programme Conditional Grant - Non Wage Recurrent		63,136	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMANGO TECHNICAL	Nyamango Technical	Programme Conditional Grant - Non Wage Recurrent		167,921	0