

VOTE: 877 Kyenjojo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman
(Accounting Officer)

Signed on Date: 26-10-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,312,452	1,312,452	1,290,593	98%
Discretionary Government Transfers	7,041,882	8,847,231	8,586,189	122%
Conditional Government Transfers	33,790,163	44,025,594	44,292,828	131%
Other Government Transfers	1,447,325	1,451,095	840,794	58%
External Financing	970,271	970,271	140,391	14%
Total Revenues shares	44,562,091	56,606,642	55,150,795	124%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,620,313	6,259,314	5,412,046	207%
Tourism Development	4,500	4,500	4,500	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,601,278	1,833,353	1,735,430	108%
Private Sector Development	81,541	83,541	82,769	102%
Integrated Transport Infrastructure And Services	2,572,815	1,956,522	1,596,015	62%
Human Capital Development	31,103,026	34,932,228	30,539,890	98%
Public Sector Transformation	5,057,646	6,715,377	6,293,862	124%
Community Mobilization And Mindset Change	39,556	39,556	39,469	100%
Governance And Security	1,029,421	4,330,256	4,214,850	409%
Development Plan Implementation	451,996	451,996	420,738	93%
Grand Total	44,562,091	56,606,642	50,339,568	113%
Wage	26,548,573	29,651,857	27,544,395	104%
Non-Wage Recurrent	11,502,139	14,963,290	14,227,127	124%
Domestic Devt	5,541,109	11,021,224	8,427,698	152%
External Financing	970,271	970,271	140,349	14%

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

Cumulatively as of Q4 the district budget performance for all the sources is at 124% of the total annual revenue released, out of which Discretionary transfers performed at 122%, Local revenue at 98 %, Conditional government transfers at 131%, OGT at 58% and Donor funding at 14%.

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

Conditional transfer the 131% performance is because of the supplementary budget received by the district in the second quarter that affected Programme Conditional Grant – Development and Programme Conditional Grant - Non-Wage Recurrent.

local revenue is performing at 98%, the under performance is due to some revenue sources are not performing ie Vehicle Parking Fees ,Taxes on Lotteries and Gaming these are collected by only one TC , Sale of (Produced) Government Properties/Assets, Sale of non-produced Government Properties/assets will be effected in may once asserts are disposed of ,Other migration permits (excluding passport and visa fees), Liquor licenses, Local hotel tax failed to attract bidders, that are performing at 0%

OGT budget performance at 58% ,Support to PLE (UNEB) peromed well at 120 % because the district received a supplementary .other sources didn't perform eg UWEP ,LRDP and URF which affected the general performance of other sources.

External financing under performance is because the district never received most of the funds from the donors apart from UNICEF and GAVI .

Discretionary transfer is performing as planned because in the 3rd quarter government released 100% of the its total budget for development and the district received a supplementary in fourth quarter under wage that's the reason for over performance of the revenue source.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,312,452	1,312,452	1,290,593	98%
Advertisements/Bill Boards	3,058	3,058	12,810	419%
Animal and Crop Husbandry related Levies	44,305	44,305	53,116	120%
Business licenses	200,000	200,000	231,181	116%
Court fines and Penalties – private	2,835	2,835	619	22%
Inspection Fees	75,153	75,153	62,860	84%
Land Fees	35,568	35,568	33,603	94%
Liquor licenses	340	340	0	0%
Local Hotel Tax	4,150	4,150	56	1%
Local Services Tax-Payable By Individuals	280,000	280,000	185,996	66%
Market /Gate Charges	61,469	61,469	161,020	262%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,034	48,034	17,251	36%
Other fees e.g. street parking fees	406,324	406,324	407,358	100%
Other migration permits (excluding passport and visa fees)	100	100	0	0%
Property related Duties/Fees	81,096	81,096	69,337	85%
Refuse collection charges/Public convenience	18,273	18,273	14,390	79%
Registration fees for Documents and Businesses	2,005	2,005	12,270	612%
Rent & Rates - Non-Produced Assets – from private entities	20,940	20,940	28,426	136%
Sale of (Produced) Government Properties/ Assets	20,000	20,000	0	0%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,100	4,100	0	0%
Vehicle Parking Fees	4,650	4,650	300	6%
Discretionary Government Transfers	7,041,882	8,847,231	8,586,189	122%
District Discretionary Equalisation Development Grant	832,466	1,621,507	832,466	100%
District Unconditional Grant Non-Wage	1,041,820	1,535,839	1,535,839	147%
District Unconditional Grant Wage	3,448,919	3,971,208	4,499,208	130%
Urban Discretionary Equalisation Development Grant	125,408	125,408	125,408	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	1,153,226	1,153,226	1,153,226	100%
Urban Unconditional Non-Wage	440,042	440,042	440,042	100%
Conditional Government Transfers	33,790,163	44,025,594	44,292,828	131%
Programme Conditional Grant - Non Wage Recurrent	7,230,500	10,193,862	10,200,054	141%
Programme Conditional Grant - Development	4,218,420	8,909,493	9,698,535	230%
Programme Conditional Grant - Wage Recurrent	21,946,428	24,527,424	23,999,424	109%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	380,000	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,447,325	1,451,095	840,794	58%
Agriculture Cluster Development Project (ACDP)	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	58,849	56%
Parish Community Associations (PCAs)	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	38,000	41,770	45,540	120%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	60,000	60,000	46,450	77%
Uganda Road Fund (URF)	1,191,878	1,191,878	656,293	55%
Uganda Women Entrepreneurship Program(UWEP)	52,447	52,447	33,662	64%
External Financing	970,271	970,271	140,391	14%
Baylor International (Uganda)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	358,243	358,243	98,643	28%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	41,749	42%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	44,562,091	56,606,642	55,150,795	124%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Local revenue budget performance is at 98% on a set target of 100% the under performance is due to some revenue sources are not performing ie Vehicle Parking Fees ,Taxes on Lotteries and Gaming these are collected by only one TC , Sale of (Produced) Government Properties/Assets, Sale of non-produced Government Properties/assets will be effected in may once asserts are disposed of ,Other migration permits (excluding passport and visa fees), Liquor licenses, Local hotel tax failed to attract bidders, that are performing at 0%

Cumulative Performance for Central Government Transfers

Cumulatively as per quarter four the district budget performance for Discretionary transfer is at 122 % and conditional transfer at 131% on a set target of 100%the variations (Over performance) is due to the supplementary budget the district received under Program Conditional Grant - Non-Wage,development and wage thus the good performance

Cumulative Performance for Other Government Transfers

OGT budget performance is at 58% .the under performance is because some sources are not performing well eg UWEP at 64% and URF and LRPD at 56% which is affecting the general performance of other sources.
PLE UNEP over performed is because the district received a supplementary of 3.7m that's the over performance.

Cumulative Performance for External Financing

Cumulatively by quarter 4 the district budget performance under external financing is 14%,this is because the District never received funds from other donors apart from UNICEF and GAVI that released there budgets at 28 and 42% respectively.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,520,563	0	9,253,207	142%	2,295,221
Sub-Total	6,520,563	0	9,253,207	142%	2,295,221
Department: Finance					
10 Financial Management and Accountability (LG)	255,683	0	231,492	91%	69,874
Sub-Total	255,683	0	231,492	91%	69,874
Department: Statutory bodies					
10 Legislation and Oversight	687,500	0	1,199,083	174%	623,282
Sub-Total	687,500	0	1,199,083	174%	623,282
Department: Production and Marketing					
10 Agricultural Extension	1,922,313	0	2,288,168	119%	790,551
20 Agricultural Production	698,000	0	3,123,877	448%	2,372,921
Sub-Total	2,620,313	0	5,412,046	207%	3,163,472
Department: Health					
10 Primary HealthCare	9,183,519	0	9,867,664	107%	2,709,947
20 Hospital Services	459,864	0	459,864	100%	114,966
30 Health Management and Supervision	2,075,642	0	2,062,494	99%	983,121
Sub-Total	11,719,025	0	12,390,022	106%	3,808,034
Department: Education					
10 Pre-Primary and Primary Education	10,231,924	0	10,374,203	101%	3,257,355
20 Secondary Education	6,728,883	0	6,511,000	97%	2,621,960
30 Skills Development	569,414	0	627,915	110%	179,363
40 Education&Sports Management and Inspection	261,558	0	292,106	112%	159,348
50 Special Needs Education	3,000	0	2,988	100%	1,649
Sub-Total	17,794,779	0	17,808,212	100%	6,219,675
Department: Roads and Engineering					
10 Community Access Roads	2,577,815	0	1,601,014	62%	975,356
Sub-Total	2,577,815	0	1,601,014	62%	975,356

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	884,029	0	1,025,664	116%	903,715
20 Urban Water Supply and Sanitation	380,000	0	380,000	100%	95,000
Sub-Total	1,264,029	0	1,405,664	111%	998,715
Department: Natural Resources					
10 Natural Resources Management	337,249	0	329,765	98%	106,752
Sub-Total	337,249	0	329,765	98%	106,752
Department: Community Based Services					
10 Community Mobilisation	274,753	0	254,528	93%	91,421
20 Empowerment and Mindset Change	172,845	0	126,597	73%	35,499
Sub-Total	447,598	0	381,126	85%	126,920
Department: Planning					
10 Planning and Statistics	196,313	0	189,246	96%	72,691
Sub-Total	196,313	0	189,246	96%	72,691
Department: Internal Audit					
10 Compliance	55,184	0	51,424	93%	16,954
Sub-Total	55,184	0	51,424	93%	16,954
Department: Trade, Industry and Local Development					
10 Commercial Services	86,041	0	87,269	101%	28,978
Sub-Total	86,041	0	87,269	101%	28,978
Grand Total	44,562,091	0	50,339,568	113%	18,505,924

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,905,791	9,129,158	8,968,780	152%	3,401,169
District Unconditional Grant Non-Wage	167,844	167,844	236,113	141%	39,835
District Unconditional Grant Wage	1,286,601	1,655,890	1,762,582	137%	784,197
Locally Raised Revenues	155,834	155,834	744,675	478%	126,984
Multi-Sectoral Transfers to LLGs_NonWage	1,497,451	2,153,744	1,016,094	68%	293,899
Other Transfers from Central Government	0	0	207,278	0%	207,278
Programme Conditional Grant - Non Wage Recurrent	1,644,836	3,842,621	3,848,813	234%	795,751
Urban Unconditional Grant Wage	1,153,226	1,153,226	1,153,226	100%	1,153,226
Development Revenues	614,772	614,772	573,144	93%	123,559
District Discretionary Equalisation Development Grant	21,700	21,700	28,155	130%	28,155
Locally Raised Revenues	0	0	80,603	0%	80,603
Multi-Sectoral Transfers to LLGs_Gou	593,072	593,072	464,385	78%	14,801
Total Revenues Shares	6,520,563	9,743,930	9,541,924	146%	3,524,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,439,826	2,809,115	2,627,090	108%	783,786
Non Wage	3,465,964	6,320,043	6,052,973	175%	1,406,516
Development Expenditure					
Domestic Development	614,772	614,772	573,144	93%	104,920
External Financing	0	0	0	0%	0
Total Expenditure	6,520,563	9,743,930	9,253,207	142%	2,295,221
C: Unspent Balances					
Recurrent Balances					
Wage			288,717		
Non Wage			0		
Development Balances					
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	288,717	

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter four , the department received 146% of the total revenue of their annual budget of which recurrent revenue was 152% and development revenue was 93%. The over performance under Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage Recurrent and wage is because of the supplementary the department received in quarter two and quarter four

The total department quarterly expenditure was 142% out of which wage 108% and non-wage is 175% under recurrent expenditure and domestic development 93% .

Reasons for unspent balances on the bank account

The unspent balance of 288,306 under wage is the balance that was returned because the district received a supplementary at the end of the financial year and it couldn't recruit due to failure to get clearance on time.

Highlights of physical performance by end of the quarter

- Held all the Top management meetings.
- All the three monthly TPC meetings for the quarter held.
- Quarterly joint Monitoring of Ugift and development projects for the district.
- Attended all the court cases
- Salary payment for the staff plus pension and gratuity
- Commissioned projects in water,health,education,production and roads.
- Submitted all reports to line ministries

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,683	255,683	231,492	91%	64,908
District Unconditional Grant Non-Wage	65,000	65,000	62,458	96%	26,883
District Unconditional Grant Wage	170,683	170,683	149,034	87%	32,354
Locally Raised Revenues	20,000	20,000	20,000	100%	5,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,683	255,683	231,492	91%	64,908

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	170,683	170,683	149,034	87%	37,321
Non Wage	85,000	85,000	82,458	97%	32,554

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,683	255,683	231,492	91%	69,874

C: Unspent Balances**Recurrent Balances**

Wage			0		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			0		
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Summary of Department Revenues and Expenditure by Source

Cumulatively as per end of quarter four, the finance Department received a total funding of 91% of the total annual budget. Out of which non wage was 96%, wage 87% and local revenue 100%.

The department total cumulative expenditure was 91% out of the cumulative budget released as at the end of quarter four. Out of which non wage was 97% , wage 87.3% and wage at 87%

Reasons for unspent balances on the bank account

Thrs no unspent balances

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the fourth quarter, the Department was able to attain the following physical performance highlights;

1. Carried out local revenue mobilization and collection in all the 31 LLGS through IRAS. UGX 366,586,061 was realized from all local revenue sources during the quarter.
2. Procured printed stationery to be used by District HQS and LLGs.
3. Prepared and submitted tax returns to Uganda Revenue Authority for the months of March 2024, April 2024 and May2024.
5. Conducted mentoring of 9 Accounts staff from 9 Lower local governments on bookkeeping and reporting
6. Reconciled 8 bank Accounts maintained by the District for the months of April 2024, May 2024 and June 2024.
7. Facilitated the sitting of property tax tribunal chaired by the Chief Magistrate Kyenjojo to hear all appeals from property owners in the draft valuation roll
8. Prepared and submitted nine months financial statements for the period ended 31/3/2024
9. Carried out full implementation of IRAS.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	687,500	1,241,519	1,199,083	174%	620,282
District Unconditional Grant Non-Wage	342,505	836,525	777,648	227%	453,923
District Unconditional Grant Wage	259,834	319,834	315,518	121%	138,757
Locally Raised Revenues	85,160	85,160	85,160	100%	6,846
Other Transfers from Central Government	0	0	20,756	0%	20,756
Development Revenues	0	0	0	0%	0
Total Revenues Shares	687,500	1,241,519	1,199,083	174%	620,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,834	319,834	315,518	121%	138,757
Non Wage	427,666	921,685	883,565	207%	484,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	687,500	1,241,519	1,199,083	174%	623,282
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter Four, the department received 174% of the total revenue of their annual budget of which District unconditional grant non wage was 227%, wage was 121%, local revenue 100% .

The total department quarterly expenditure was 174% out of which wage was 121% and non-wage 207% under recurrent expenditure

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was no unspent balance

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,420,313	3,051,387	2,812,022	116%	623,347
District Unconditional Grant Wage	438,000	438,000	272,185	62%	0
Other Transfers from Central Government	60,000	60,000	46,450	77%	0
Programme Conditional Grant - Non Wage Recurrent	0	571,074	571,074	0%	142,768
Programme Conditional Grant - Wage Recurrent	1,922,313	1,982,313	1,922,313	100%	480,578
Development Revenues	200,000	3,207,928	3,126,685	1,563%	118,757
Locally Raised Revenues	200,000	200,000	118,757	59%	118,757
Programme Conditional Grant - Development	0	3,007,928	3,007,928	0%	0
Total Revenues Shares	2,620,313	6,259,314	5,938,707	227%	742,104

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,360,313	2,420,313	2,099,417	89%	542,310
Non Wage	60,000	631,074	613,212	1,022%	364,602
Development Expenditure					
Domestic Development	200,000	3,207,928	2,699,416	1,350%	2,256,560
External Financing	0	0	0	0%	0
Total Expenditure	2,620,313	6,259,314	5,412,046	207%	3,163,472

C: Unspent Balances

Recurrent Balances					
			99,393		
Wage			95,081		
Non Wage			4,311		
Development Balances					
			427,268		
Domestic Development			427,268		
External Financing			0		
Total Unspent			526,661		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively as of quarter four, the department received 227% of the annual budget. recurrent totaling to 116%

The total expenditure was 207 %

The revenue over performance is because government release funds for micro irrigation and pdm as a supplementary after the budget had been approved

Reasons for unspent balances on the bank account

The total of Ush. 526,427= as unspent balances of which UGX 427,268 under development and 4,078 under non wage were for uncompleted works under Micro scale irrigation and UGX 95,081 under wage due to ban on new recruitment by central government.

Highlights of physical performance by end of the quarter

Paid staff salary

Routine extension services by all field extension staff And technical back stopping by district level staff. most of capital development projects were completed save for a few.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,125,140	10,887,561	10,842,083	107%	2,880,765
District Unconditional Grant Wage	386,324	431,324	583,847	151%	274,306
Programme Conditional Grant - Non Wage Recurrent	1,765,730	1,765,730	1,765,730	100%	441,432
Programme Conditional Grant - Wage Recurrent	7,973,087	8,690,507	8,492,507	107%	2,165,027
Development Revenues	1,593,885	2,387,288	1,557,389	98%	345,996
District Discretionary Equalisation Development Grant	259,253	1,048,295	259,233	100%	250,266
External Financing	970,271	970,271	140,391	14%	95,729
Programme Conditional Grant - Development	364,360	368,722	1,157,764	318%	0
Total Revenues Shares	11,719,025	13,274,849	12,399,472	106%	3,226,761

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,359,411	9,121,831	9,076,293	109%	2,488,816
Non Wage	1,765,730	1,765,730	1,765,720	100%	493,686
Development Expenditure					
Domestic Development	623,614	1,417,018	1,407,660	226%	729,845
External Financing	970,271	970,271	140,348.528	14%	95,686
Total Expenditure	11,719,025	13,274,849	12,390,022	106%	3,808,034

C: Unspent Balances

Recurrent Balances					
			70		
Wage			60		
Non Wage			10		
Development Balances					
			9,380		
Domestic Development			9,338		
External Financing			43		
Total Unspent			9,450		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District**Quarter 4**

SECTION B : Summary by Department

The Annual approved Health Budget was 11,719,025,000, revised budget was 13,031,849,000. The cumulative releases by the end of Q4 were 12,399,472,000 accounting for 106%. The overperformance under Programme Conditional Grant - Non-Wage Recurrent was because of the supplementary the department received in quarter two

The total department quarterly expenditure was 106% out of which wage was 109% and non-wage 100% under recurrent expenditure and under development expenditure Domestic Development was 226% and External Financing was 14%

Reasons for unspent balances on the bank account

The department has unspent balances of ug 9,408 ,UGX 60 under wage and UGX 10 is because of some returned funds on the balances of the supplementary that was received in may and wasn't fully utilized.

The unspent balance under development amounting to ugx 9,338 are funds for retention on the capital projects which are still in the defect period.

Highlights of physical performance by end of the quarter

During the quarter, there was monitoring of on going capital works at Kasamba HCIII, Myeri HCIII, supervision of operations of the Kasamba health facility. Held quarterly review meeting, Supervision of health facilities

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,708,166	17,712,015	17,443,901	111%	5,042,360
District Unconditional Grant Wage	67,637	69,637	67,753	100%	17,804
Other Transfers from Central Government	38,000	41,770	45,540	120%	3,770
Programme Conditional Grant - Non Wage Recurrent	3,551,500	3,746,004	3,746,004	105%	1,241,242
Programme Conditional Grant - Wage Recurrent	12,051,029	13,854,604	13,584,604	113%	3,779,545
Development Revenues	2,086,613	3,533,321	3,533,321	169%	0
Programme Conditional Grant - Development	2,086,613	3,533,321	3,533,321	169%	0
Total Revenues Shares	17,794,779	21,245,336	20,977,223	118%	5,042,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,118,666	13,924,241	12,427,055	103%	3,518,496
Non Wage	3,589,500	3,787,774	3,785,301	105%	1,539,235
Development Expenditure					
Domestic Development	2,086,613	3,533,321	1,595,855	76%	1,161,944
External Financing	0	0	0	0%	0
Total Expenditure	17,794,779	21,245,336	17,808,212	100%	6,219,675
C: Unspent Balances					
Recurrent Balances			1,231,545		
Wage			1,225,302		
Non Wage			6,243		
Development Balances			1,937,466		
Domestic Development			1,937,466		
External Financing			0		
Total Unspent			3,169,011		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department

The total budget for the Education department for the FY 2023/24 is 17,727,141,759/=, cumulatively by the end of Q4 118% totaling to 20,977,223,515/= of the budget was realized out of which 111% was recurrent and 169% is development.

The District total expenditure by the end of the quarter was 17,809,797,515/= of the total annual budget. Out of which 103% was on wage, 105% on non wage and 76% on development. Some outputs such as PLE, District wage, Primary schools wage, Capitation Secondary, capitation tertiary and wage secondary received some Supplementary funding which explains the over performance

Reasons for unspent balances on the bank account

- (i) Some of the funds that were not utilized under Development SFG were due to delayed implementation of the projects because delayed procurement process, the retention could not be paid because of the defect period not having reached.
- (ii) Some of the construction activities under Ugift Projects of Kigaraale Seed School by the close of the quarter were still ongoing and that explains the balances under development UGIFT since the certificates couldn't be paid.
- (iii) 1,223,717 under wage, the district received a supplementary in May but it couldn't recruit because the funds came in late and it didn't secure clearance from the ministry

Highlights of physical performance by end of the quarter

- Paid Monthly staff salaries to 1108 primary school teachers amounting to 2,191,640,541/=, 165 secondary schools teachers amounting to 1,222,405,529/=, 14 tertiary tutors amounting to 88,231,233/= and education staff at the headquarters amounting to 17,803,589/= all on payroll for the months of April, May and June 2024.
- Under Education Management, sports, monitoring and inspection, the sector Participated in school inspection for term one and two 2024, the DEO also conducted monitoring, and sports monitoring and participation in Kids athletics and post primaries football competitions for primary and secondary schools respectively.
- Classroom construction of a two classroom block at Rwebijuza and Rukukuru primary Schools was completed, in addition to the Latrines for, Kidudu, Kihuumuro, Kicuucu and Kyakahyoro primary schools under SFG.
- Procured Furniture of 30 three sitter desks were supplied to Rukukuru, Katambaale, Rwebijuza and Gayoby Primary schools
- Ugift Project of Kigaraal

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,416,172	799,879	603,309	43%	28,325
District Unconditional Grant Non-Wage	5,000	5,000	3,300	66%	0
District Unconditional Grant Wage	219,295	259,295	242,893	111%	28,325
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	656,293	0	0	0%	0
Other Transfers from Central Government	535,585	535,585	357,116	67%	0
Development Revenues	1,161,643	1,161,643	1,155,187	99%	626,941
District Discretionary Equalisation Development Grant	152,643	152,643	146,187	96%	117,941
Locally Raised Revenues	9,000	9,000	9,000	100%	9,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	2,577,815	1,961,522	1,758,496	68%	655,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,295	259,295	242,893	111%	38,835
Non Wage	1,196,878	540,585	202,935	17%	199,635
Development Expenditure					
Domestic Development	1,161,643	1,161,643	1,155,187	99%	736,885
External Financing	0	0	0	0%	0
Total Expenditure	2,577,815	1,961,522	1,601,014	62%	975,356
C: Unspent Balances					
Recurrent Balances			157,481		
Wage			0		
Non Wage			157,481		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			157,482		

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter four, works department received 68% of the annual budget both Road maintenance Grant and Uganda Road Fund.. Out of which 43% was recurrent and 99% was development.

The department total expenditure was 62% in both RMG AND URF.111% was on wage,17% on non wage and 99% on development

Reasons for unspent balances on the bank account

The unspent balance of UGX 157,482 is because of the delay in implementation of activities

Highlights of physical performance by end of the quarter

1. Construction of matiiri-kawuluju-kyamulimi road 20kms.
2. Periodic maintenance of Kyamugarra-Kanyegaramire-Kihura road 16.0km.
3. Priodic maintenance of Myeri-Ikoba-Kadiki-Munjeru road 20.0km.
4. Periodic maintenance of Butiti-Ruhoko-Mukeeya road 16.0km.
5. Periodic Maintenance of Mbale-Katunguru-Bihehe-Kibira SecI 5.0KM and
6. Periodic maintenance of Kyembogo-Kasaba-Kyamutunzi 8.0km under Road Maintenance Grant.

Also there are projects under URF which include;

1. Routine mechanized maintenance of Kyenjojo-Nyarukoma-Kyakasura Road 10.0km and
- 2.Periodic Maintenance of Mbale-Katunguru-Bihehe-Kibira SecI 10.0KM

Other works Implemented Include;

- .Supervision of road works.
- .Supervision of buildings
- .Road inventory survey
- mechanical repairs and servicing of the equipment.

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,768	481,768	481,768	100%	120,442
Programme Conditional Grant - Non Wage Recurrent	101,768	101,768	101,768	100%	25,442
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	380,000	100%	95,000
Development Revenues	782,261	1,014,337	1,014,337	130%	0
Programme Conditional Grant - Development	767,447	999,522	999,522	130%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,264,029	1,496,104	1,496,104	118%	120,442

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	481,768	481,768	481,434	100%	126,767

Development Expenditure

Domestic Development	782,261	1,014,337	924,230	118%	871,949
External Financing	0	0	0	0%	0
Total Expenditure	1,264,029	1,496,104	1,405,664	111%	998,715

C: Unspent Balances*Recurrent Balances*

			334		
Wage			0		
Non Wage			334		

Development Balances

			90,107		
Domestic Development			90,107		
External Financing			0		
Total Unspent			90,440		

Summary of Department Revenues and Expenditure by Source

Cumulatively for Quarter four, we received 118% of the budget released out of which non wage recurrent budget is 100% development grant 130% of the budget released

The department total expenditure is 111% of the total revenues released of which 100% was recurrent and 118% development grant.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo DistrictQuarter 4

SECTION B : Summary by Department

The department has unspent balances of 90,440,549. this was because at budgeting some funds were allocated on a wrong budget line and couldn't be utilized.

Highlights of physical performance by end of the quarter

1. Drilled and installed 11 boreholes
2. Completed construction of Kyabaranga water supply system
3. Constructed Mirongo3-stance fully lined VIP latrine
4. Monitoring of projects
5. We carried out software activities like training of water user committees, coordination meeting, extension staff meetings and advocacy meeting for sub-counties.
6. Rehabilitated 13 broken down boreholes.
7. Carried out water quality testing.
8. Completed design of Mirongo water supply system

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,249	337,249	329,765	98%	90,350
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	270,197	270,197	264,114	98%	71,038
Locally Raised Revenues	5,400	5,400	3,999	74%	3,899
Programme Conditional Grant - Non Wage Recurrent	51,652	51,652	51,652	100%	12,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,249	337,249	329,765	98%	90,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,197	270,197	264,114	98%	74,965
Non Wage	67,052	67,052	65,651	98%	31,787
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,249	337,249	329,765	98%	106,752
C: Unspent Balances					
Recurrent Balances					
			0		
Wage			0		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter four, the department received 329,765,375 ugx of annual budget which is 98% of the budget . of which recurrent revenue non wage was 100%,wage 98%,LR 74% and program conditional is 100% .

The total department quarterly expenditure was 98%of the total budget released.

There was no unspent balances

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department

All the funds were spent as planned there was no unspent balances

Highlights of physical performance by end of the quarter

Followed wetland restoration activities in Kigoyera sc, Kihuura sc, Kyenjojo TC, Manila TC and Kyamutunzi.

Evicted encroached in Nyankwanzi kaitanyana wetland.

Compliance inspection in Kabongo wetland and completed eviction exercise.

Site inspection did surveillance and site plan verification in Kanyegaramire and Bufunjo

Attended land related meeting about compensation of community for hospital land

Inspected and verified control points in Bufunjo, literally, Kanyegaramire and Butunduzi

Settled land disputes in Kitanyata LC1, in kyenjojo town Council, between Mr Kabyeiza and Ms Kabasongora and several others in RDCs office sub country

Compliance inspection and sensitization

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	447,598	451,598	381,126	85%	101,554
District Unconditional Grant Non-Wage	5,000	5,000	2,239	45%	2,239
District Unconditional Grant Wage	182,684	186,684	184,409	101%	42,449
Locally Raised Revenues	7,000	7,000	6,500	93%	3,000
Other Transfers from Central Government	157,447	157,447	92,511	59%	29,999
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468	95,468	100%	23,867
Development Revenues	0	0	0	0%	0
Total Revenues Shares	447,598	451,598	381,126	85%	101,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,684	186,684	184,408	101%	48,773
Non Wage	264,914	264,914	196,717	74%	78,147
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	447,598	451,598	381,126	85%	126,920
C: Unspent Balances					
Recurrent Balances					
			1		
Wage			0		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo DistrictQuarter 4

SECTION B : Summary by Department

The sector have so far received cumulative of Ushs. 381,126,000/= for both first, second, third and fourth quarters 2023/2024 Financial Year representing 85%, of the budget released,

The department quarterly expenditure was 85% of the release, of which 101% was an expenditure on wage and 74% on non wage.

The unspent balance of UGX 1 is because it was too little to facilitate and activity

Reasons for unspent balances on the bank account

The unspent balance of UGX 1 is because it was too little to facilitate and activity

Highlights of physical performance by end of the quarter

The department activities for fourth quarter included, Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Monitoring for social safeguards issues was conducted on ongoing projects in Kigaraale Seed School, Kyarusenzi seed school, Butiiti Maternity and Kasamba HC III, Conducted dialogues on reducing GBV in 8 Lower Local Governments, Trained ICOLEW community facilitators.

Under Human Capital Development Facilitated District Women, Youth, PWD and older persons' councils with quarterly grants, Participated in radio programmes to end teenage pregnancy and early marriages, Conducted NGO/CBO Monitoring Committee meeting among others.

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,107	124,107	117,040	94%	29,496
District Unconditional Grant Non-Wage	35,000	35,000	30,990	89%	5,350
District Unconditional Grant Wage	80,987	80,987	74,420	92%	18,276
Locally Raised Revenues	8,120	8,120	11,630	143%	5,870
Development Revenues	72,206	72,206	72,226	100%	0
District Discretionary Equalisation Development Grant	72,206	72,206	72,226	100%	0
Total Revenues Shares	196,313	196,313	189,266	96%	29,496

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	80,987	80,987	74,420	92%	20,698
Non Wage	43,120	43,120	42,620	99%	15,327
Development Expenditure					
Domestic Development	72,206	72,206	72,206	100%	36,667
External Financing	0	0	0	0%	0
Total Expenditure	196,313	196,313	189,246	96%	72,691

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			20		
External Financing			0		
Total Unspent			21		

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter three, planning department received 96 % of the total budget. Out of which recurrent was 94 % and development was 100 % .
The department total expenditure was 96 %
The department had ugx 20 as unspent under development the amount was too small to facilitate an activity

VOTE: 877 Kyenjojo DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balance of 20 sh .the amount was too small to facilitate an activity

Highlights of physical performance by end of the quarter

- All the three TPC meetings for the quarter were held. On 29th.April,2024,27th.May.2024 and 27th.06.2024
- Collected and validated data for CIS and district outlook
- Joint monitoring of district development projects for quarter four
- All PBS reports were done submitted and approved
- Approval of the district annual workplan for FY24/25 by council.
- Attended a capacity building workshop at NPA
- The department spearheaded census activity
- Attended meeting for planner's union
- Validated data for different statistical indicators

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,184	55,184	51,424	93%	12,014
District Unconditional Grant Non-Wage	24,000	24,000	24,000	100%	7,177
District Unconditional Grant Wage	25,184	25,184	21,427	85%	438
Locally Raised Revenues	6,000	6,000	5,997	100%	4,399
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,184	55,184	51,424	93%	12,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,184	25,184	21,427	85%	5,378
Non Wage	30,000	30,000	29,997	100%	11,576
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,184	55,184	51,424	93%	16,954
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

As of quarter four the department received 93% of the total budget released. LR and unconditional grant non wage all performed at 100% and wage at 85%

The cumulative expenditure is 93% of the total revenue received out of which wage is 85.1% and non wage at 100%

The under performance under wage is because at the start of FY the department planned to recruit a PIA but the district wasn't cleared for recruitment.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department

The department has unspent balance of 1 sh .the amount was too small to facilitate an activity

Highlights of physical performance by end of the quarter

The Department was able to undertake the following activities during the quarter;

1. Carried out Audit inspection of 4 primary schools, 5 Secondary schools
- 2.. Verified works and supplies at lower local governments and at District HQTRS
- 3.Checked accountabilities for accuracy and correctness.

4. Carried out monitoring of projects that were ongoing with implementing Departments under UGIFT, SFG and roads.

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,041	88,041	87,269	101%	22,330
District Unconditional Grant Non-Wage	3,000	3,000	4,620	154%	2,020
District Unconditional Grant Wage	61,494	63,494	62,724	102%	15,245
Locally Raised Revenues	2,000	2,000	378	19%	178
Programme Conditional Grant - Non Wage Recurrent	19,547	19,547	19,547	100%	4,887
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,041	88,041	87,269	101%	22,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,494	63,494	62,724	102%	16,788
Non Wage	24,547	24,547	24,545	100%	12,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,041	88,041	87,269	101%	28,978
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulatively as of quarter four, the department received 101% of the Total Revenue of the total Annual budget.

The Total department quarterly expenditure was 101%

There was no unspent balances

Reasons for unspent balances on the bank account

The department had no unspent balances

VOTE: 877 Kyenjojo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1) Profiled 6 hospitality facilities and 1 Agro business Enterprise
- 2) Supervision and monitoring of PDM SACCOS
- 3) Auditing of 167 PDM Sacco's carried out by external auditors.
- 4) Monitoring and supervision of 6 cooperatives
- 5) AGMS for 40 PDM Sacco s done
- 6) Monitoring and supervision of 6 cooperatives

VOTE: 877 Kyenjojo District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,147	0
225204 Monitoring and Supervision of capital work	12,663	0
227001 Travel inland	61,080	0
Total for Budget Output	840,890	0
Wage	0	0
Non-Wage	828,227	0
GoU Dev	12,663	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
225204 Monitoring and Supervision of capital work	222,386	0
227001 Travel inland	108,904	0
Total for Budget Output	340,290	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	331,290	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 877 Kyenjojo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid for Quater 4	Staff salary paid for all the staff for the quarter	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,826	783,786
273104 Pension	648,918	407,263
273105 Gratuity	336,301	335,735
352880 Salary Arrears Budgeting	622,956	0
352881 Pension and Gratuity Arrears Budgeting	36,662	0
Total for Budget Output	4,084,663	1,526,783
Wage	2,439,826	783,786
Non-Wage	1,644,836	742,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff refresher training for SAS and TCs organized and implemeted	No variation
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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)	12,013	3,134
221002 Workshops, Meetings and Seminars	646,576	327
221003 Staff Training	8,600	1,707
221007 Books, Periodicals & Newspapers	20,445	0
225204 Monitoring and Supervision of capital work	236,659	0
227001 Travel inland	15,263	0
312229 Other ICT Equipment - Acquisition	3,500	2,900
Total for Budget Output	943,056	8,068
Wage	0	0
Non-Wage	672,237	3,134
GoU Dev	270,819	4,934
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

salaries paid monthly	NA
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VOTE: 877 Kyenjojo District

Quarter 4

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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225101 Consultancy Services	29,927	9,105
Total for Budget Output	29,927	9,105
Wage	0	0
Non-Wage	29,927	9,105
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

cleaning service providers facilitated	All offices and surrounding environment cleaned and services paid for at 100%	No variation
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	8,101
Total for Budget Output	25,000	8,101
Wage	0	0
Non-Wage	25,000	8,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting**PIAP Output: 16060503 Financial management**

hydro electricity power tariffs paid	Maintenance of IFMIS computers paid for and computers operating well	No variation
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	5,250
Total for Budget Output	15,000	5,250
Wage	0	0
Non-Wage	15,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 877 Kyenjojo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

2023-2024	PBS reports for third quarter prepared and submitted and all line ministry reports submitted on time	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,487	3,511
221012 Small Office Equipment	1,600	0
227001 Travel inland	1,313	1,043
273102 Incapacity, death benefits and funeral expenses	4,000	2,695
Total for Budget Output	14,400	7,249
Wage	0	0
Non-Wage	14,400	7,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

availability of supplies in time	Office retooling done which enabled smooth running of the district and the department	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,000	2,019
Total for Budget Output	4,000	3,019
Wage	0	0
Non-Wage	4,000	3,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Regular maintenance of the motor vehicle ensured	All district vehicles well maintained and they are operational	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221007 Books, Periodicals & Newspapers	4,533	1,024
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	13,830	2,000
227001 Travel inland	31,830	10,625
228002 Maintenance-Transport Equipment	17,927	6,224
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,995
263402 Transfer to Other Government Units	0	677,870
Total for Budget Output	86,921	700,738
Wage	0	0
Non-Wage	86,921	600,752
GoU Dev	0	99,986
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices**PIAP Output: 16060508 Regional and field office management**

facilitation for regional meetings attended	Annual subscription paid for CAO and DCAO	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,942
Total for Budget Output	15,000	3,942
Wage	0	0
Non-Wage	15,000	3,942
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,105
221009 Welfare and Entertainment	5,000	628
221011 Printing, Stationery, Photocopying and Binding	6,800	1,597
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	0
222001 Information and Communication Technology Services.	4,200	3,000
227001 Travel inland	2,516	614
228001 Maintenance-Buildings and Structures	2,000	1,525
228002 Maintenance-Transport Equipment	6,500	3,675
Total for Budget Output	110,416	13,144
Wage	0	0
Non-Wage	110,416	13,144
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Airtime procured NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	3,000	2,322
Total for Budget Output	5,000	3,822
Wage	0	0
Non-Wage	5,000	3,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,520,563	2,295,221
Wage	2,439,826	783,786
Non-Wage	3,465,964	1,406,516

VOTE: 877 Kyenjojo District

Quarter 4

GoU Dev	614,772	104,920
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Nine Months Accounts Prepared and submitted by 15/5/2024 Nine Months Accounts for the period ended 31/3/2024 were NA
 prepared and submitted to Accountant General

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,683	37,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	1,003
221001 Advertising and Public Relations	1,016	0
221002 Workshops, Meetings and Seminars	13,617	8,009
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	3,000	2,470
221011 Printing, Stationery, Photocopying and Binding	16,896	4,729
221014 Bank Charges and other Bank related costs	1,758	131
221017 Membership dues and Subscription fees.	771	771
222001 Information and Communication Technology Services.	5,925	2,270
227001 Travel inland	35,214	10,271
228002 Maintenance-Transport Equipment	600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,601
Total for Budget Output	255,683	69,874
Wage	170,683	37,321
Non-Wage	85,000	32,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,683	69,874
Wage	170,683	37,321
Non-Wage	85,000	32,554
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff salaries paid for Quater 4	Staff salaries for the quarter were paid.	Activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	259,834	138,757	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	3,800	
211107 Boards, Committees and Council Allowances	18,000	10,340	
221001 Advertising and Public Relations	6,000	5,000	
221007 Books, Periodicals & Newspapers	1,460	364	
221008 Information and Communication Technology Supplies.	1,300	700	
221009 Welfare and Entertainment	2,366	566	
221011 Printing, Stationery, Photocopying and Binding	1,787	1,203	
221017 Membership dues and Subscription fees.	2,000	2,000	
222001 Information and Communication Technology Services.	2,500	700	
227001 Travel inland	7,791	1,710	
Total for Budget Output	312,639	165,140	
Wage	259,834	138,757	
Non-Wage	52,805	26,383	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

contracts committee meetings, Evaluation committee meetings and advertisement made	Quarterly contracts and evaluation meetings and advertisements were made as planned.	Activities implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	9,780
221001 Advertising and Public Relations	6,000	3,346
221007 Books, Periodicals & Newspapers	500	132
221008 Information and Communication Technology Supplies.	1,000	340
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,000	2
222001 Information and Communication Technology Services.	400	100

VOTE: 877 Kyenjojo District

Quarter 4

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Budget Output	24,000	14,875
Wage	0	0
Non-Wage	24,000	14,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	319,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	37,508
211107 Boards, Committees and Council Allowances	63,730	30,875
221007 Books, Periodicals & Newspapers	1,390	1,090
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	12,800	5,760
221011 Printing, Stationery, Photocopying and Binding	2,160	2,160
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	49,126	11,850
228002 Maintenance-Transport Equipment	801	800
Total for Budget Output	277,308	410,158
Wage	0	0
Non-Wage	277,308	410,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Hold 2 council sittings, 1 committee meetings, 1 business committees, 3 DEC meetings pay EX-Gratia and Honoraria	Council, committee, and DEC meetings were held.	All meetings were held and payments for ex-gratia and honoraria paid.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	908
221008 Information and Communication Technology Supplies.	800	400

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	500	204
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	8,200	5,200
227001 Travel inland	31,495	16,696
228002 Maintenance-Transport Equipment	5,000	1,004
282101 Donations	3,000	2,000
Total for Budget Output	51,554	26,412
Wage	0	0
Non-Wage	51,554	26,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

to hold 2 PAC Meetings	Quarterly PAC meetings were held	All activities implemented as planned.
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PIAP Output: 16080515 Critical system processes automated

Strengthen and enforce compliance and accountability rules NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	1,675
221009 Welfare and Entertainment	700	200
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	340	100
227001 Travel inland	6,760	2,036
Total for Budget Output	15,000	4,011
Wage	0	0
Non-Wage	15,000	4,011
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

VOTE: 877 Kyenjojo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030105 Financial Management		
Land board meetings	Land board meeting held	All meetings held as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,822	2,101
221001 Advertising and Public Relations		200	100
221009 Welfare and Entertainment		200	50
221011 Printing, Stationery, Photocopying and Binding		504	0
227001 Travel inland		1,274	434
	Total for Budget Output	7,000	2,685
	Wage	0	0
	Non-Wage	7,000	2,685
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	687,500	623,282
	Wage	259,834	138,757
	Non-Wage	427,666	484,525
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	500
312121 Non-Residential Buildings - Acquisition	0	55,536
Total for Budget Output	0	56,036
Wage	0	0
Non-Wage	0	0
GoU Dev	0	56,036
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Conduct 20Trainings of farmers in agronomy, PHH and marketing of commodities	Conducted 20Trainings of farmers in agronomy, PHH and marketing of commodities	Late access to funds to implement Activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,922,313	464,625
221001 Advertising and Public Relations	0	3,200
221002 Workshops, Meetings and Seminars	0	5,981
221008 Information and Communication Technology Supplies.	0	660
221009 Welfare and Entertainment	0	5,985
221011 Printing, Stationery, Photocopying and Binding	0	2,499
222001 Information and Communication Technology Services.	0	847
224003 Agricultural Supplies and Services	0	5,897
227001 Travel inland	0	101,441
227004 Fuel, Lubricants and Oils	0	36,000
228002 Maintenance-Transport Equipment	0	10,991
228004 Maintenance-Other Fixed Assets	0	800
312121 Non-Residential Buildings - Acquisition	0	95,590
Total for Budget Output	1,922,313	734,515
Wage	1,922,313	464,625
Non-Wage	0	174,300

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 95,590
	Ext Finance	0 0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

50 Farm visits to individual farms for technical guidance	56 Farm visits to individual farms for technical guidance done	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		438,000	77,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,730	3,038
221001 Advertising and Public Relations		0	1,800
221002 Workshops, Meetings and Seminars		12,000	590
221011 Printing, Stationery, Photocopying and Binding		2,000	246
222001 Information and Communication Technology Services.		1,270	737
225203 Appraisal and Feasibility Studies for Capital Works		0	0
227001 Travel inland		18,000	10,740
227004 Fuel, Lubricants and Oils		0	5,000
228001 Maintenance-Buildings and Structures		0	1,300
312139 Other Structures - Acquisition		0	17,879
	Total for Budget Output	498,000	119,015
	Wage	438,000	77,685
	Non-Wage	60,000	23,451
	GoU Dev	0	17,879
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

99 farmer sites to be visited for establishment of demo sites in the district	150 farmer sites visited for establishment of demo sites in the district	all planned funds were released by central government.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		200,000	199,360
	Total for Budget Output	200,000	199,360
	Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	40,070
221011 Printing, Stationery, Photocopying and Binding	0	33,400
227001 Travel inland	0	93,381
Total for Budget Output	0	166,851
Wage	0	0
Non-Wage	0	166,851
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

4 monitoring and supervision	4 monitoring and supervision visits done by DPMO and sector heads	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,564
211107 Boards, Committees and Council Allowances	0	5,460
221001 Advertising and Public Relations	0	10,000
221002 Workshops, Meetings and Seminars	0	261,484
224003 Agricultural Supplies and Services	0	21,351
225202 Environment Impact Assessment for Capital Works	0	27,751
225204 Monitoring and Supervision of capital work	0	78,458
227004 Fuel, Lubricants and Oils	0	20,000
228001 Maintenance-Buildings and Structures	0	19,610
312139 Other Structures - Acquisition	0	1,420,017
Total for Budget Output	0	1,887,695
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,887,695

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,620,313
	Wage	542,310
	Non-Wage	364,602
	GoU Dev	2,256,560
	Ext Finance	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,973,087	2,379,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	1,210,432	330,706
Total for Budget Output	9,183,519	2,709,947
Wage	7,973,087	2,379,241
Non-Wage	1,210,432	330,706
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2 NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,864	114,966
Total for Budget Output	459,864	114,966
Wage	0	0
Non-Wage	459,864	114,966
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 877 Kyenjojo District

Quarter 4

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	40,778	0
Total for Budget Output	40,778	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,778	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

100% of quarterly Performance Review Meetings held NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	386,324	109,575
221001 Advertising and Public Relations	102,027	11,430
221002 Workshops, Meetings and Seminars	101,027	29,380
221007 Books, Periodicals & Newspapers	1,500	758
221008 Information and Communication Technology Supplies.	4,000	3,140
221011 Printing, Stationery, Photocopying and Binding	82,622	1,935
222001 Information and Communication Technology Services.	22,485	3,321
223005 Electricity	1,801	801
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	682,067	80,481
227003 Carriage, Haulage, Freight and transport hire	11,030	6,601
227004 Fuel, Lubricants and Oils	39,717	17,881
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	39,173	26,564
263309 Support Services Conditional Grant (Non-Wage)	16,397	13,057
263310 Sector Development Grant	231,500	146,419
312111 Residential Buildings - Acquisition	120,000	250,686
312121 Non-Residential Buildings - Acquisition	32,000	148,072
312129 Other Buildings other than dwellings - Acquisition	27,500	2,818
312216 Cycles - Acquisition	45,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,694	126,201
Total for Budget Output	2,034,864	983,121
Wage	386,324	109,575

VOTE: 877 Kyenjojo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	95,433	48,014
	GoU Dev	623,614	729,845
	Ext Finance	929,493	95,686
	Total for Department	11,719,025	3,808,034
	Wage	8,359,411	2,488,816
	Non-Wage	1,765,730	493,686
	GoU Dev	623,614	729,845
	Ext Finance	970,271	95,686

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 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
227001 Travel inland	15,407	5,303
227004 Fuel, Lubricants and Oils	8,000	3,777
228001 Maintenance-Buildings and Structures	278,481	277,244
312121 Non-Residential Buildings - Acquisition	194,266	105,058
312129 Other Buildings other than dwellings - Acquisition	137,289	95,376
312235 Furniture and Fittings - Acquisition	24,000	23,881
Total for Budget Output	657,442	510,639
Wage	0	0
Non-Wage	278,481	277,244
GoU Dev	378,961	233,395
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	2,191,641
Total for Budget Output	7,892,661	2,191,641
Wage	7,892,661	2,191,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,681,821	555,076
Total for Budget Output	1,681,821	555,076
Wage	0	0
Non-Wage	1,681,821	555,076
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Completion of Civil works for Phase I Kihuura Seed secondary School under UGIFT. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	2,000
225204 Monitoring and Supervision of capital work	32,000	44,186
312121 Non-Residential Buildings - Acquisition	1,638,152	882,363
312129 Other Buildings other than dwellings - Acquisition	19,500	0
Total for Budget Output	1,707,652	928,548
Wage	0	0
Non-Wage	0	0
GoU Dev	1,707,652	928,548
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transfer of Capitation grants to 11 government aided secondary schools for Q4. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,960	471,006
Total for Budget Output	1,275,960	471,006
Wage	0	0
Non-Wage	1,275,960	471,006

VOTE: 877 Kyenjojo District

Quarter 4

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: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of monthly salaries to 186 secondary school teachers on payroll for Q4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,745,271	1,222,406	
Total for Budget Output	3,745,271	1,222,406	
Wage	3,745,271	1,222,406	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Monthly Salaries for Tertiary tutors and staff for Q4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	413,097	86,646	
Total for Budget Output	413,097	86,646	
Wage	413,097	86,646	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716	
Total for Budget Output	156,317	92,716	

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	156,317
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
221017 Membership dues and Subscription fees.	700	500
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	33,109	10,995
227004 Fuel, Lubricants and Oils	14,000	10,000
228002 Maintenance-Transport Equipment	8,000	2,932
Total for Budget Output	66,809	33,127
	Wage	0
	Non-Wage	66,809
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

All Renovations complete NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	49,112	47,897	
Total for Budget Output	49,112	47,897	
Wage	0	0	
Non-Wage	49,112	47,897	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	35,500	3,770	
227004 Fuel, Lubricants and Oils	2,500	0	
Total for Budget Output	38,000	3,770	
Wage	0	0	
Non-Wage	38,000	3,770	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Salaries for Q4 for education staff at the headquarters. NA

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

Construction of kigarale seed school in kigarale subcounty NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,637	17,804	
221001 Advertising and Public Relations	0	1,000	
221002 Workshops, Meetings and Seminars	0	4,992	

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227001 Travel inland	0	2,853
227004 Fuel, Lubricants and Oils	0	13,221
228002 Maintenance-Transport Equipment	0	2,500
Total for Budget Output	67,637	43,369
Wage	67,637	17,804
Non-Wage	0	25,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participation in sports competitions for ball games primary and secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,994
221009 Welfare and Entertainment	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	14,000	5,692
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	30,000	21,186
Wage	0	0
Non-Wage	30,000	21,186
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,649

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	1,649
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,794,779
	Wage	12,118,666
	Non-Wage	3,589,500
	GoU Dev	2,086,613
	Ext Finance	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff salaries paid for quarter 4 NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	219,295	38,835
312229 Other ICT Equipment - Acquisition	9,000	9,000
Total for Budget Output	228,295	47,835
Wage	219,295	38,835
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	15,634
225204 Monitoring and Supervision of capital work	20,000	10,629
228001 Maintenance-Buildings and Structures	1,191,878	197,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,073
312121 Non-Residential Buildings - Acquisition	152,643	80,925
312131 Roads and Bridges - Acquisition	850,000	570,623
Total for Budget Output	2,344,521	925,821
Wage	0	0
Non-Wage	1,191,878	197,935
GoU Dev	1,152,643	727,885
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 877 Kyenjojo District

Quarter 4

Department: 070 Roads and Engineering

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		5,000	1,700
	Total for Budget Output	5,000	1,700
	Wage	0	0
	Non-Wage	5,000	1,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,577,815	975,356
	Wage	219,295	38,835
	Non-Wage	1,196,878	199,635
	GoU Dev	1,161,643	736,885
	Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Completion of the project and its handover to the client (District) NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	39,849	3,148
221008 Information and Communication Technology Supplies.	3,600	2,860
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	137,000	143,281
225204 Monitoring and Supervision of capital work	0	29,207
227001 Travel inland	72,956	47,339
227004 Fuel, Lubricants and Oils	25,776	15,776
228002 Maintenance-Transport Equipment	14,916	4,509
263311 Transitional Development Grant	14,815	5,326
312121 Non-Residential Buildings - Acquisition	26,410	25,285
312129 Other Buildings other than dwellings - Acquisition	0	82,666
312139 Other Structures - Acquisition	544,707	543,618
Total for Budget Output	884,029	903,715
Wage	0	0
Non-Wage	101,768	31,767
GoU Dev	782,261	871,949
Ext Finance	0	0

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

Quarter 4 funds transferred NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	95,000

VOTE: 877 Kyenjojo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	380,000 95,000
	Wage	0 0
	Non-Wage	380,000 95,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,264,029 998,715
	Wage	0 0
	Non-Wage	481,768 126,767
	GoU Dev	782,261 871,949
	Ext Finance	0 0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	255
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,870	15,045
Total for Budget Output	33,770	15,400
Wage	0	0
Non-Wage	33,770	15,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	270,197	74,965
221008 Information and Communication Technology Supplies.	2,000	510
221009 Welfare and Entertainment	800	420
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	23,295	11,961
227004 Fuel, Lubricants and Oils	5,086	2,546
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	303,478	91,352
Wage	270,197	74,965
Non-Wage	33,282	16,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 4**

Total for Department	337,249	106,752
Wage	270,197	74,965
Non-Wage	67,052	31,787
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1204010702 Gender Based Violence prevention and response system strengthened

Youth and Women supported and linked. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	12,302	7,008
221008 Information and Communication Technology Supplies.	1,000	810
221009 Welfare and Entertainment	9,720	1,700
221011 Printing, Stationery, Photocopying and Binding	936	736
222001 Information and Communication Technology Services.	2,320	820
227001 Travel inland	38,602	17,040
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	67,380	29,114
Wage	0	0
Non-Wage	67,380	29,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	48,773
Total for Budget Output	182,684	48,773
Wage	182,684	48,773
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced		
Community dialogue to end child labour among others conducted.	Community dialogue to end child labour among others conducted.	All dialogues were conducted as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	1,000	
221009 Welfare and Entertainment	4,500	3,000	
222001 Information and Communication Technology Services.	400	200	
227001 Travel inland	4,373	2,480	
Total for Budget Output		10,273	6,680
	Wage	0	0
	Non-Wage	10,273	6,680
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Adult learning centers monitored, supervised, and back up support given.	Adult learning centers monitored, supervised, and back up support given.	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	3,155	
221011 Printing, Stationery, Photocopying and Binding	2,757	0	
222001 Information and Communication Technology Services.	1,200	450	
227001 Travel inland	5,458	3,248	
Total for Budget Output		14,416	6,853
	Wage	0	0
	Non-Wage	14,416	6,853
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 877 Kyenjojo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
District NGO/CBO monitoring meetings conducted.	District NGO/CBO monitoring meetings conducted as planned.	NGO/CBO meetings were conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	720	180	
221008 Information and Communication Technology Supplies.	2,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,851	60	
222001 Information and Communication Technology Services.	240	240	
227001 Travel inland	12,181	7,977	
282101 Donations	200	200	
Total for Budget Output	17,692	8,657	
Wage	0	0	
Non-Wage	17,692	8,657	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	934	
263309 Support Services Conditional Grant (Non-Wage)	125,013	8,948	
Total for Budget Output	130,013	9,882	
Wage	0	0	
Non-Wage	130,013	9,882	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Assistive devices to PWDs and Older persons procured and distributed. Assistive devices for PWDs and Older persons procured and distributed as planned. Assistive devices procured and distributed as planned.

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,329
221009 Welfare and Entertainment	1,223	820
224001 Medical Supplies and Services	4,773	4,700
227001 Travel inland	12,144	6,111
Total for Budget Output	25,140	16,960
Wage	0	0
Non-Wage	25,140	16,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	447,598	126,920
Wage	182,684	48,773
Non-Wage	264,914	78,147
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,987	20,698
Total for Budget Output	80,987	20,698
Wage	80,987	20,698
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly data collection on PDM	Data collection on SACCOs NPHC 2024 done	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,032	3,072
221008 Information and Communication Technology Supplies.	1,600	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	510
221016 Systems Recurrent costs	6,000	3,700
222001 Information and Communication Technology Services.	6,400	2,050
227001 Travel inland	11,788	4,695
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	43,120	15,327
Wage	0	0
Non-Wage	43,120	15,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly monitoring done and report discussed in DTPC	Quarter four joint monitoring for all the district projects done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,340	2,190	
221011 Printing, Stationery, Photocopying and Binding	200	0	
222001 Information and Communication Technology Services.	1,600	0	
225201 Consultancy Services-Capital	1,500	0	
225202 Environment Impact Assessment for Capital Works	3,600	3,600	
225203 Appraisal and Feasibility Studies for Capital Works	12,193	5,151	
225204 Monitoring and Supervision of capital work	26,213	21,097	
227001 Travel inland	12,960	1,573	
227004 Fuel, Lubricants and Oils	9,600	3,056	
Total for Budget Output	72,206	36,667	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	72,206	36,667	
Ext Finance	0	0	
Total for Department	196,313	72,691	
Wage	80,987	20,698	
Non-Wage	43,120	15,327	
GoU Dev	72,206	36,667	
Ext Finance	0	0	

VOTE: 877 Kyenjojo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 16060505 Internal audit undertaken

Audit of sub counties, Health facilities, primary schools, secondary schools and tertiary institutions, Inspection of projects and programs on value for money, Audit of District level sectors and departments, Follow up on audit issues / special audit, annual subscription	Primary schools, secondary schools, building projects monitored	Some institutions were not audited due to insufficient funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,184	5,378
221002 Workshops, Meetings and Seminars	300	299
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	600	501
221012 Small Office Equipment	230	200
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,900	1,150
227001 Travel inland	23,870	7,626
Total for Budget Output	55,184	16,954
Wage	25,184	5,378
Non-Wage	30,000	11,576
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,184	16,954
Wage	25,184	5,378
Non-Wage	30,000	11,576
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	150	
221009 Welfare and Entertainment	400	0	
222001 Information and Communication Technology Services.	300	100	
227001 Travel inland	3,200	1,840	
Total for Budget Output	4,500	2,090	
Wage	0	0	
Non-Wage	4,500	2,090	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	61,494	16,788	
Total for Budget Output	61,494	16,788	
Wage	61,494	16,788	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
	Supervision and monitoring of PDM SACCOS Auditing of 167 PDM Sacco's carried out by external auditors. AGMS for 40 PDM Sacco s done	AGMs were still going on till Q1 2024

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	947	247	
227001 Travel inland	4,000	2,000	
228002 Maintenance-Transport Equipment	1,500	450	
Total for Budget Output	7,047	2,697	
Wage	0	0	
Non-Wage	7,047	2,697	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	120	
221009 Welfare and Entertainment	400	400	
221011 Printing, Stationery, Photocopying and Binding	600	0	
222001 Information and Communication Technology Services.	253	53	
227001 Travel inland	2,947	1,348	
Total for Budget Output	5,000	1,921	
Wage	0	0	
Non-Wage	5,000	1,921	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07040301 Jobs created

NA

VOTE: 877 Kyenjojo District

Quarter 4

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,400	900
Total for Budget Output	1,400	900
Wage	0	0
Non-Wage	1,400	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	320
Total for Budget Output	1,000	320
Wage	0	0
Non-Wage	1,000	320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	500
227001 Travel inland	2,000	1,342
Total for Budget Output	2,600	1,842
Wage	0	0
Non-Wage	2,600	1,842
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

NA

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	2,700	2,320
Total for Budget Output	3,000	2,420
Wage	0	0
Non-Wage	3,000	2,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,041	28,978
Wage	61,494	16,788
Non-Wage	24,547	12,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,147	0
225204 Monitoring and Supervision of capital work	12,663	0
227001 Travel inland	61,080	0
Total for Budget Output	840,890	0
Wage	0	0
Non-Wage	828,227	0
GoU Dev	12,663	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
225204 Monitoring and Supervision of capital work	222,386	0
227001 Travel inland	108,904	0
Total for Budget Output	340,290	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	331,290	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 877 Kyenjojo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

staff salaries paid monthly	Staff attendance tracked Staff Appraisals done Staff capacity building mostly administrative staff done Bench marking in IBanda was organized and done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,826	2,627,090
273104 Pension	648,918	1,622,192
273105 Gratuity	336,301	1,342,940
352880 Salary Arrears Budgeting	622,956	619,885
352881 Pension and Gratuity Arrears Budgeting	36,662	36,662
Total for Budget Output	4,084,663	6,248,768
Wage	2,439,826	2,627,090
Non-Wage	1,644,836	3,621,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff refresher training for SAS and TCs organized and implemented Attachment of staff to line ministry done for the DP and NPA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,013	12,013
221002 Workshops, Meetings and Seminars	646,576	9,600
221003 Staff Training	8,600	8,586
221007 Books, Periodicals & Newspapers	20,445	0
225204 Monitoring and Supervision of capital work	236,659	0
227001 Travel inland	15,263	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

availability of supplies in time	Office retooling done which enabled smooth running of the district and the department	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,000	2,999
Total for Budget Output	4,000	3,999
Wage	0	0
Non-Wage	4,000	3,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Regular maintenance of the motor vehicle ensured	All district vehicles well maintained and they are operational	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221007 Books, Periodicals & Newspapers	4,533	2,500
221008 Information and Communication Technology Supplies.	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,800	1,500
222001 Information and Communication Technology Services.	13,830	5,000
227001 Travel inland	31,830	30,853
228002 Maintenance-Transport Equipment	17,927	17,912
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,995
263402 Transfer to Other Government Units	0	2,705,802
Total for Budget Output	86,921	2,767,562
Wage	0	0
Non-Wage	86,921	2,215,504
GoU Dev	0	552,058
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,800	5,400
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	80,000
222001 Information and Communication Technology Services.	4,200	4,200
227001 Travel inland	2,516	2,507
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	6,500	6,500
Total for Budget Output	110,416	108,606
Wage	0	0
Non-Wage	110,416	108,606
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

Airtime procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	3,000	2,993
Total for Budget Output	5,000	4,993
Wage	0	0
Non-Wage	5,000	4,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,520,563	9,253,207
Wage	2,439,826	2,627,090
Non-Wage	3,465,964	6,052,973

VOTE: 877 Kyenjojo District

Quarter 4

GoU Dev	614,772	573,144
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Nine Months Accounts Prepared and submitted by 15/5/2024 Annual financial statements for the year ended 30/6/2023 prepared and submitted to Auditor General and Accountant General NA
 Six months and Nine months Accounts for the period ended 31/12/2023 and 31/3/2024 were prepared and submitted to Accountant General.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,683	149,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	1,003
221001 Advertising and Public Relations	1,016	1,010
221002 Workshops, Meetings and Seminars	13,617	13,587
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	16,896	16,892
221014 Bank Charges and other Bank related costs	1,758	765
221017 Membership dues and Subscription fees.	771	771
222001 Information and Communication Technology Services.	5,925	5,920
227001 Travel inland	35,214	35,211
228002 Maintenance-Transport Equipment	600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Budget Output	255,683	231,492
Wage	170,683	149,034
Non-Wage	85,000	82,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,683	231,492
Wage	170,683	149,034
Non-Wage	85,000	82,458

VOTE: 877 Kyenjojo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA	At least 100% of staff salaries were paid.	Activities 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	259,834	315,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,600
211107 Boards, Committees and Council Allowances	18,000	18,000
221001 Advertising and Public Relations	6,000	6,000
221007 Books, Periodicals & Newspapers	1,460	1,456
221008 Information and Communication Technology Supplies.	1,300	1,300
221009 Welfare and Entertainment	2,366	2,366
221011 Printing, Stationery, Photocopying and Binding	1,787	1,787
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,500	2,500
227001 Travel inland	7,791	7,789
Total for Budget Output	312,639	368,316
Wage	259,834	315,518
Non-Wage	52,805	52,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee meetings, Evaluation committee meetings and advertisement made	At least 100% of the meetings and advertisements planed were done.	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	12,000

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	5,986
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,300	2,300
Total for Budget Output	24,000	23,986
Wage	0	0
Non-Wage	24,000	23,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	461,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	143,701
211107 Boards, Committees and Council Allowances	63,730	63,730
221007 Books, Periodicals & Newspapers	1,390	1,390
221008 Information and Communication Technology Supplies.	1,200	1,190
221009 Welfare and Entertainment	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	2,160	2,160
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	49,126	46,124
228002 Maintenance-Transport Equipment	801	800
Total for Budget Output	277,308	735,520
Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	277,308 735,520
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Hold 2 council sittings, 1 committee meetings, 1 business committees, 3 DEC meetings pay EX-Gratia and Honoraria	At least 100% meetings were held and ex-gratia and honoraria paid.	All meetings were held and payments for ex-gratia and honoraria paid.
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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	1,460
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	499	196
222001 Information and Communication Technology Services.	8,200	8,200
227001 Travel inland	31,495	30,208
228002 Maintenance-Transport Equipment	5,000	4,597
282101 Donations	3,000	3,000
Total for Budget Output	51,554	49,261
	Wage	0 0
	Non-Wage	51,554 49,261
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

to hold 2 PAC Meetings	At least 100% of PAC meetings were held	All activities implemented as planned.
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PIAP Output: 16080515 Critical system processes automated

Strengthen and enforce compliance and accountability rules

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	6,500
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	340	340
227001 Travel inland	6,760	6,760
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Land board meetings	At least 100% of land board meetings were held in the financial year 2023/2024.	All meetings held as planned.
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211107 Boards, Committees and Council Allowances	4,822	4,821
221001 Advertising and Public Relations	200	200
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	504	504
227001 Travel inland	1,274	1,274
Total for Budget Output	7,000	6,999
Wage	0	0
Non-Wage	7,000	6,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	687,500	1,199,083
Wage	259,834	315,518
Non-Wage	427,666	883,565

VOTE: 877 Kyenjojo District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	500
312121 Non-Residential Buildings - Acquisition	0	60,581
Total for Budget Output	0	61,081
Wage	0	0
Non-Wage	0	0
GoU Dev	0	61,081
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Conduct 20 Trainings of farmers in agronomy, PHH and marketing of commodities	Conducted 70 Trainings of farmers in agronomy, PHH and marketing of commodities	Late access to funds to implement Activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,922,313	1,778,618
221001 Advertising and Public Relations	0	6,000
221002 Workshops, Meetings and Seminars	0	5,981
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	5,985
221011 Printing, Stationery, Photocopying and Binding	0	3,999
222001 Information and Communication Technology Services.	0	3,000
224003 Agricultural Supplies and Services	0	44,997
227001 Travel inland	0	200,119
227004 Fuel, Lubricants and Oils	0	50,000
228002 Maintenance-Transport Equipment	0	30,000

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	800
312121 Non-Residential Buildings - Acquisition	0	95,590
Total for Budget Output	1,922,313	2,227,088
Wage	1,922,313	1,778,618
Non-Wage	0	352,880
GoU Dev	0	95,590
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Regulatory and surveillance of illegal agriculture activities in the district and inspection for law compliance.	230 Regulatory and surveillance of illegal agriculture activities in the district and inspection for law compliance done.	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	438,000	320,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,730	26,730
221001 Advertising and Public Relations	0	1,800
221002 Workshops, Meetings and Seminars	12,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,916
222001 Information and Communication Technology Services.	1,270	3,749
225203 Appraisal and Feasibility Studies for Capital Works	0	440
227001 Travel inland	18,000	42,986
227004 Fuel, Lubricants and Oils	0	10,000
228001 Maintenance-Buildings and Structures	0	1,300
312139 Other Structures - Acquisition	0	17,879
Total for Budget Output	498,000	432,599
Wage	438,000	320,799

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	60,000 93,481
	GoU Dev	0 18,319
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

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

99 farmer sites to be visited for establishment of demo sites in the district	401 farmer sites visited for establishment of demo sites in the district	all planned funds were released by central government.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,000	199,360
Total for Budget Output	200,000	199,360
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	199,360
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	40,070
221011 Printing, Stationery, Photocopying and Binding	0	33,400
227001 Travel inland	0	93,381
Total for Budget Output	0	166,851
Wage	0	0
Non-Wage	0	166,851
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

VOTE: 877 Kyenjojo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041103 Coffee productivity enhanced		
4 monitoring and supervision	12 monitoring and supervision visits done by DPMO and sector heads	Achieved 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)	0	60,964
211107 Boards, Committees and Council Allowances	0	5,920
221001 Advertising and Public Relations	0	10,000
221002 Workshops, Meetings and Seminars	0	373,942
224003 Agricultural Supplies and Services	0	22,176
225202 Environment Impact Assessment for Capital Works	0	34,926
225204 Monitoring and Supervision of capital work	0	149,881
227004 Fuel, Lubricants and Oils	0	30,000
228001 Maintenance-Buildings and Structures	0	19,610
312139 Other Structures - Acquisition	0	1,617,649
Total for Budget Output	0	2,325,067
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,325,067
Ext Finance	0	0
Total for Department	2,620,313	5,412,046
Wage	2,360,313	2,099,417
Non-Wage	60,000	613,212
GoU Dev	200,000	2,699,416
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,973,087	8,657,231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	1,210,432	1,210,432
Total for Budget Output	9,183,519	9,867,664
Wage	7,973,087	8,657,231
Non-Wage	1,210,432	1,210,432
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2

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

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

Service Area: 30 Health Management and Supervision

VOTE: 877 Kyenjojo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,778	0
Total for Budget Output	40,778	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,778	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Data Quality Assessment conducted in 100% of Gov't and PNFH health facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,324	419,062
221001 Advertising and Public Relations	102,027	13,230
221002 Workshops, Meetings and Seminars	101,027	29,380
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	82,622	5,240
222001 Information and Communication Technology Services.	22,485	3,692
223005 Electricity	1,801	1,801
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	682,067	149,526
227003 Carriage, Haulage, Freight and transport hire	11,030	11,030
227004 Fuel, Lubricants and Oils	39,717	39,717
228001 Maintenance-Buildings and Structures	2,000	2,000

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	39,173	39,165
263309 Support Services Conditional Grant (Non-Wage)	16,397	16,397
263310 Sector Development Grant	231,500	231,500
312111 Residential Buildings - Acquisition	120,000	299,035
312121 Non-Residential Buildings - Acquisition	32,000	469,362
312129 Other Buildings other than dwellings - Acquisition	27,500	31,498
312216 Cycles - Acquisition	45,000	44,400
312233 Medical, Laboratory and Research & appliances - Acquisition	84,694	248,960
Total for Budget Output	2,034,864	2,062,494
Wage	386,324	419,062
Non-Wage	95,433	95,424
GoU Dev	623,614	1,407,660
Ext Finance	929,493	140,349
Total for Department	11,719,025	12,390,022
Wage	8,359,411	9,076,293
Non-Wage	1,765,730	1,765,720
GoU Dev	623,614	1,407,660
Ext Finance	970,271	140,349

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 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
227001 Travel inland	15,407	15,407
227004 Fuel, Lubricants and Oils	8,000	3,777
228001 Maintenance-Buildings and Structures	278,481	278,481
312121 Non-Residential Buildings - Acquisition	194,266	183,273
312129 Other Buildings other than dwellings - Acquisition	137,289	129,213
312235 Furniture and Fittings - Acquisition	24,000	23,881
Total for Budget Output	657,442	634,033
Wage	0	0
Non-Wage	278,481	278,481
GoU Dev	378,961	355,551
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	8,060,763
Total for Budget Output	7,892,661	8,060,763
Wage	7,892,661	8,060,763
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,681,821	1,679,408
Total for Budget Output	1,681,821	1,679,408
Wage	0	0
Non-Wage	1,681,821	1,679,408
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision of Civil works and environmental impact assessment impact

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)	18,000	15,000
225204 Monitoring and Supervision of capital work	32,000	55,564
312121 Non-Residential Buildings - Acquisition	1,638,152	1,169,740
312129 Other Buildings other than dwellings - Acquisition	19,500	0
Total for Budget Output	1,707,652	1,240,304
Wage	0	0
Non-Wage	0	0
GoU Dev	1,707,652	1,240,304
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of Cpitation grants to 11 government aided secondary schools for Q4

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,960	1,356,570
Total for Budget Output	1,275,960	1,356,570
Wage	0	0
Non-Wage	1,275,960	1,356,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of monthly salaries to 186 secondary school teachers on payroll for Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,745,271	3,914,126
Total for Budget Output	3,745,271	3,914,126
Wage	3,745,271	3,914,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Monthly Salaries for Tertiary tutors and staff for Q4

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	413,097	384,424
Total for Budget Output	413,097	384,424
Wage	413,097	384,424
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000

VOTE: 877 Kyenjojo District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	700	700
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	33,109	33,109
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	8,000	7,996
Total for Budget Output	66,809	66,805
Wage	0	0
Non-Wage	66,809	66,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

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

Budget Output: 320003 Assets and Facilities Management

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

All Renovations complete

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,112	49,112
Total for Budget Output	49,112	49,112

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,112
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	35,500	39,270	
227004 Fuel, Lubricants and Oils	2,500	2,500	
Total for Budget Output	38,000	41,770	
	Wage	0	
	Non-Wage	41,770	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

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

Payment of Salaries for Q4 for education staff at the headquarters.

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,637	67,743	
221001 Advertising and Public Relations	0	1,000	
221002 Workshops, Meetings and Seminars	0	4,992	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	
227001 Travel inland	0	3,985	
227004 Fuel, Lubricants and Oils	0	13,221	
228002 Maintenance-Transport Equipment	0	2,500	
Total for Budget Output	67,637	94,440	

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	67,637
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participation in sports competitions for ball games primary and secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,994
221009 Welfare and Entertainment	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	14,000	13,986
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	30,000	29,980
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,988
Total for Budget Output	3,000	2,988
	Wage	0
	Non-Wage	3,000

VOTE: 877 Kyenjojo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,794,779
	Wage	12,118,666
	Non-Wage	3,589,500
	GoU Dev	2,086,613
	Ext Finance	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,295	242,893
312229 Other ICT Equipment - Acquisition	9,000	9,000
Total for Budget Output	228,295	251,893
Wage	219,295	242,893
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	30,000
225204 Monitoring and Supervision of capital work	20,000	19,997
228001 Maintenance-Buildings and Structures	1,191,878	197,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	99,968
312121 Non-Residential Buildings - Acquisition	152,643	146,522
312131 Roads and Bridges - Acquisition	850,000	849,700
Total for Budget Output	2,344,521	1,344,122
Wage	0	0
Non-Wage	1,191,878	197,935
GoU Dev	1,152,643	1,146,187

VOTE: 877 Kyenjojo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
223005 Electricity	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,815	1,601,014
Wage	219,295	242,893
Non-Wage	1,196,878	202,935
GoU Dev	1,161,643	1,155,187
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**Completion of the project and its handover to the client
(District)**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	900
221002 Workshops, Meetings and Seminars	39,849	39,837
221008 Information and Communication Technology Supplies.	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	2,000	2,000
225201 Consultancy Services-Capital	137,000	143,281
225204 Monitoring and Supervision of capital work	0	53,121
227001 Travel inland	72,956	72,857
227004 Fuel, Lubricants and Oils	25,776	25,776
228002 Maintenance-Transport Equipment	14,916	14,896
263311 Transitional Development Grant	14,815	14,814
312121 Non-Residential Buildings - Acquisition	26,410	26,410
312129 Other Buildings other than dwellings - Acquisition	0	82,666
312139 Other Structures - Acquisition	544,707	544,707
Total for Budget Output	884,029	1,025,664
Wage	0	0
Non-Wage	101,768	101,434
GoU Dev	782,261	924,230
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 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development) Quarter 4 funds transferred		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	380,000
Total for Budget Output	380,000	380,000
Wage	0	0
Non-Wage	380,000	380,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,264,029	1,405,664
Wage	0	0
Non-Wage	481,768	481,434
GoU Dev	782,261	924,230
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,197	264,114
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	23,295	21,895
227004 Fuel, Lubricants and Oils	5,086	5,086
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	303,478	295,995

VOTE: 877 Kyenjojo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	270,197 264,114
	Non-Wage	33,282 31,881
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		337,249 329,765
	Wage	270,197 264,114
	Non-Wage	67,052 65,651
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 877 Kyenjojo District

Quarter 4

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: 1204010702 Gender Based Violence prevention and response system strengthened

Youth and Women supported and linked.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	12,302	7,008
221008 Information and Communication Technology Supplies.	1,000	955
221009 Welfare and Entertainment	9,720	7,300
221011 Printing, Stationery, Photocopying and Binding	936	936
222001 Information and Communication Technology Services.	2,320	2,320
227001 Travel inland	38,602	27,416
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	67,380	46,936
Wage	0	0
Non-Wage	67,380	46,936
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	184,408
Total for Budget Output	182,684	184,408
Wage	182,684	184,408
Non-Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
 Community dialogue to end child labour among others conducted. At least 85% of the planned dialogues to end child labour were conducted. All dialogues were conducted as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	4,500	3,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	4,373	4,373
Total for Budget Output	10,273	8,773
Wage	0	0
Non-Wage	10,273	8,773
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented
 Adult learning stationery procured. At least 100% Adult learning stationery procured as planned. Stationery procured as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,996
221011 Printing, Stationery, Photocopying and Binding	2,757	2,757
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	5,458	5,458
Total for Budget Output	14,416	14,411
Wage	0	0
Non-Wage	14,416	14,411

VOTE: 877 Kyenjojo District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Awareness arising on nutrition, early childhood care, household improvement among others conducted.	At least 85% awareness arising on nutrition, early childhood care, household improvement among others were conducted as planned.	Activities implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,851	1,847
222001 Information and Communication Technology Services.	240	240
227001 Travel inland	12,181	12,171
282101 Donations	200	200
Total for Budget Output	17,692	17,678
Wage	0	0
Non-Wage	17,692	17,678
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,154
263309 Support Services Conditional Grant (Non-Wage)	125,013	82,708
Total for Budget Output	130,013	83,862

VOTE: 877 Kyenjojo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Assistive devices to PWDs and Older persons procured and distributed.	At least 100% of the procured assistive devices were distributed.	Assistive devices procured and distributed 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
221002 Workshops, Meetings and Seminars	7,000	6,997
221009 Welfare and Entertainment	1,223	1,220
224001 Medical Supplies and Services	4,773	4,700
227001 Travel inland	12,144	12,141
Total for Budget Output	25,140	25,058
Wage	0	0
Non-Wage	25,140	25,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	447,598	381,126
Wage	182,684	184,408
Non-Wage	264,914	196,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

This was implemented in quarter two

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	80,987	74,420
Total for Budget Output	80,987	74,420
Wage	80,987	74,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly data collection on PDM

Data collection on household income.
Data collection on SACCOs
NPHC 2024 done

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,032	16,032
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	6,000	6,000
222001 Information and Communication Technology Services.	6,400	6,200
227001 Travel inland	11,788	11,788
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	43,120	42,620
Wage	0	0
Non-Wage	43,120	42,620

VOTE: 877 Kyenjojo District

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring done and report discussed in DTPC All the Quarter four joint monitoring for all the district projects were done,reports discussed in tpc and filed No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	4,340
221011 Printing, Stationery, Photocopying and Binding	200	200
222001 Information and Communication Technology Services.	1,600	1,600
225201 Consultancy Services-Capital	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,600	3,600
225203 Appraisal and Feasibility Studies for Capital Works	12,193	12,193
225204 Monitoring and Supervision of capital work	26,213	26,213
227001 Travel inland	12,960	12,960
227004 Fuel, Lubricants and Oils	9,600	9,600
Total for Budget Output	72,206	72,206
Wage	0	0
Non-Wage	0	0
GoU Dev	72,206	72,206
Ext Finance	0	0
Total for Department	196,313	189,246
Wage	80,987	74,420
Non-Wage	43,120	42,620
GoU Dev	72,206	72,206
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

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: 16060505 Internal audit undertaken

Audit of sub counties, Health facilities, primary schools, secondary schools and tertiary institutions, Inspection of projects and programs on value for money, Audit of District level sectors and departments, Follow up on audit issues / special audit, annual subscription	Primary schools, secondary schools, building projects monitored	Some institutions were not audited due to insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,184	21,427
221002 Workshops, Meetings and Seminars	300	299
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	599
221012 Small Office Equipment	230	230
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	2,900	2,900
227001 Travel inland	23,870	23,869
Total for Budget Output	55,184	51,424
Wage	25,184	21,427
Non-Wage	30,000	29,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,184	51,424
Wage	25,184	21,427
Non-Wage	30,000	29,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
	profiled 6 hospitality facilities and 1 Agro business Enterprise	no variations
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	600	
221009 Welfare and Entertainment	400	400	
222001 Information and Communication Technology Services.	300	300	
227001 Travel inland	3,200	3,200	
Total for Budget Output	4,500	4,500	
Wage	0	0	
Non-Wage	4,500	4,500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	61,494	62,724	
Total for Budget Output	61,494	62,724	
Wage	61,494	62,724	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 877 Kyenjojo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

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

Supervision and monitoring of PDM SACCOS	AGMs were still going on till
Auditing of 167 PDM Sacco's carried out by external auditors.	Q1 2024
AGMS for 40 PDM Sacco's done	

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	600	599
222001 Information and Communication Technology Services.	947	947
227001 Travel inland	4,000	4,000
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	7,047	7,046
Wage	0	0
Non-Wage	7,047	7,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	253	253
227001 Travel inland	2,947	2,946
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	5,000	4,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	2,000

VOTE: 877 Kyenjojo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	2,700	2,700
	Total for Budget Output	3,000 3,000
	Wage	0 0
	Non-Wage	3,000 3,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	86,041 87,269
	Wage	61,494 62,724
	Non-Wage	24,547 24,545
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 877 Kyenjojo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	two staff	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	100% of all staff served	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100% of all sanitary facilities maintained	100% asserts maintained

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503 Financial management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100% absorption achieved	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	At least 100% of the planned activities were implemented

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	2023-2024	100% managed

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	quarterly maintenance of the vehicles	At least 100% repairs were done

VOTE: 877 Kyenjojo District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000033 Support to Regional Offices****PIAP Output : 16060508 Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functionality of regional and field offices	Percentage	100% of the funds spent to support UUGA activities	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	4 land board sittings	100% of land board meetings held

Budget Output: 000019 ICT Services**PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	1	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	1	NA

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	24 DSC sittings, 2 adverts	

VOTE: 877 Kyenjojo District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	2 adverts,10 announcements, 12 contracts	At least 100% of the planned activities were implemented

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	54 staff	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	167 parishes	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	6	6

VOTE: 877 Kyenjojo District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	94%	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2	2

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	15	15

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

VOTE: 877 Kyenjojo District

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage		

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2023-2024	The project was implemented as planned

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2023-2024	All road projects totalling to 85 0kilometers and

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100%	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60%	At least 90% of GBV Case monitored and followed up

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects: Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	75%	At least 90% of planned activities implemented as

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	60%	At least 90% of planned activities were implemented

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	At least 85% of planned activities implemented as

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Alternative care framework in place	Percentage	100	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	At least 90% activities were implemented

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	four quarterly reports done

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	3 Reports prepared

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236675 Kyenjojo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hq	District Discretionary Equalisation Development Grant		9,600	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	hq	District Discretionary Equalisation Development Grant		8,600	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	HQ	District Discretionary Equalisation Development Grant		3,500	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		200,000	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO DISTRICT HOSPITAL AC	Kyenjojo Town along Fortportal Road	Programme Conditional Grant - Non Wage Recurrent	0	459,864	689,596

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

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

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

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

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

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

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

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

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

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236676 Kyembogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kyamugenyi Trading Centre along Kigoyera road	Programme Conditional Grant - Non Wage Recurrent	0	15,626	15,626
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kyamugenyi Trading Centre along Kigoyera road	Programme Conditional Grant - Non Wage Recurrent	0	15,559	15,559
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre along Kijura Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre along Kijura road	Programme Conditional Grant - Non Wage Recurrent	0	13,681	13,681
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mparo P.S.	Mparo PS	Programme Conditional Grant - Non Wage Recurrent		22,012	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236677 Nyabiringo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent		10,856	0
Nsanja Parents School	Nsanja PS	Programme Conditional Grant - Non Wage Recurrent		7,644	0
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent		18,125	0
LCIII: 236678 Kanyegaramire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HQ	District Discretionary Equalisation Development Grant		14,758	0
LCIII: 236679 Butunduzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,450	30,450

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236682 Katooke Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOKE HEALTHY CENTRE 3	Katooke Town along Kyarusozi Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
KATOOKE HEALTHY CENTRE 3	Katooke Trading Centre along Kyarusozi road	Programme Conditional Grant - Non Wage Recurrent	0	35,786	35,786
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent		14,726	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent		13,188	0
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent		16,030	0
KATEMBE	Katembe PS	Programme Conditional Grant - Non Wage Recurrent		13,691	0
LCIII: 236683 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)					
Barahijja P.S.	Barahijja PS	Programme Conditional Grant - Non Wage Recurrent		14,784	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236683 Kyarusenzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyabacope P.S	Kanyabacope PS	Programme Conditional Grant - Non Wage Recurrent		13,163	0
Kaisamba P.S	Kaisamba PS	Programme Conditional Grant - Non Wage Recurrent		10,637	0
Kyongera Parents School	Kyongera PS	Programme Conditional Grant - Non Wage Recurrent		10,092	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIFT construction works for Kyarusenzi Seed Sec. School	Kyarusenzi Seed Sec. School	Programme Conditional Grant - Development		32,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyarusenzi Seed Sec. School Construction Works	Programme Conditional Grant - Development		1,638,152	0
LCIII: 236684 Kisojo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO HEALTH CENTRE III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
KISOJO HEALTH CENTRE III	Kisojo Trading Centre along Rwamwanja road	Programme Conditional Grant - Non Wage Recurrent	0	23,425	33,236

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236684 Kisojo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAITENGYA HC III	Rwaitengya Trading Centre along Rwamwanja Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
RWAITENGYA HC III	Rwaitengya Trading Centre along Rwamwanja Road	Programme Conditional Grant - Non Wage Recurrent	0	12,325	12,325
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKODA P.S	Kikoda PS	Programme Conditional Grant - Non Wage Recurrent		15,479	0
LCIII: 236685 Bufunjo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	26,355	26,355
KATARAZA HC III	Mbale Trading Centre along Nyankwanzi Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236686 Nyantungo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		6,495	0
RUHOKO P.S	Ruhoko PS	Programme Conditional Grant - Non Wage Recurrent		9,299	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent		8,548	0
LCIII: 236687 Kigaraale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	24,468	24,468
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		10,166	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		12,144	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236687 Kigaraale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		11,378	0
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		15,120	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent		5,422	0
LCIII: 236688 Nyabuharwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HEALTH UNIT	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,621	16,621
NYAKARONGO HEALTH CENTRE III	Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
NYAKARONGO HEALTH CENTRE III	Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	11,854	11,854
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rwebijuza PS	Programme Conditional Grant - Development		84,672	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236689 Nyankwanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN HEALTH UNIT II	Mabiira Town Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,813	7,813
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre along Kagadi Road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre along Kagadi Road	Programme Conditional Grant - Non Wage Recurrent	0	26,165	26,165
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rukukuru Primary School	Programme Conditional Grant - Development		84,672	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Rukukuru Primary School	Programme Conditional Grant - Development		6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		11,865	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236690 Kihuura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKARAMATA HEALTH CENTRE II	Kyankaramata Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
KYANKARAMATA HEALTH CENTRE II	Kyankaramata Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,979	16,979
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of a placenta Pit at Kyankaramata HCIII	Kyankaramata HCIII	Programme Conditional Grant - Development		32,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyankaramata HCIII	Programme Conditional Grant - Development		6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Gayoby PS	Programme Conditional Grant - Development		6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		15,436	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		11,785	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236690 Kihuura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREGESA P.S	Kireegesa PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
BUSAIGA P.S.	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		10,712	0
KYANKARAMATA P.S	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		16,493	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		12,640	0
LCIII: 236691 Bugaaki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIHURA HEALTH CENTRE	Kaihura Trading Centre (300m to, along Fort road)	Programme Conditional Grant - Non Wage Recurrent	0	7,813	7,813
Kasamba HC III	After Kasamba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,236
Kasamba HC III	After Kasamba PS	Programme Conditional Grant - Non Wage Recurrent	0	22,961	22,961
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre along Kyarusozzi Road	Programme Conditional Grant - Non Wage Recurrent	0	16,472	33,236
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre along Kyarusozzi road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,472

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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)					
KYAKATARA HEALTH CENTRE	After Ntoroko Road along Forti road	Programme Conditional Grant - Non Wage Recurrent	0	15,232	15,626
KYAKATARA HEALTH CENTRE	After Ntoroko road along Forti road	Programme Conditional Grant - Non Wage Recurrent	0	15,626	15,232
KAGOROHORO SDA HEALTH CENTRE II	Kagorogoro SDA Church	Programme Conditional Grant - Non Wage Recurrent	0	7,813	7,813
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,177	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		10,953	0
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		12,837	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		12,570	0
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		17,051	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyabaranga	Programme Conditional Grant - Development		266,631	0
LCIII: 236692 Katooke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYERI HEALTH CENTRE II	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,096	33,236
MYERI HEALTH CENTRE II	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	33,241	16,096
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of 4 stance Lined VIP at Myeri HC III	Myeri HCIII	Programme Conditional Grant - Development		32,000	0
Construction of placenta Pit at Myeri HC III	Myeri HCIII	Programme Conditional Grant - Development		15,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Myeri HCIII and Kyankaramata HCIII placenta pits	Programme Conditional Grant - Development		21,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236692 Katooke Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		7,934	0
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		12,854	0
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		11,264	0

LCIII: 236693 Butiiti Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	33,162	33,236
ST ADOLF HEALTH UNIT	Butiiti Trading Centre closer to Prisons	Programme Conditional Grant - Non Wage Recurrent	0	7,813	7,813
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre along Forti road	Programme Conditional Grant - Non Wage Recurrent	0	33,241	33,241

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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)					
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		7,441	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
ST. MARY S P.S.	St Marys PS	Programme Conditional Grant - Non Wage Recurrent		14,629	0
LCIII: 273568 Kifuka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of Bufunjo HCIII staff quarters	Bufunjo HCIII	Programme Conditional Grant - Development		120,000	0
LCIII: 273571 Mabira Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyankwanzi HCIII	District Discretionary Equalisation Development Grant		32,000	0

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

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

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

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

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

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

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