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# **VOTE: 877** Kyenjojo District

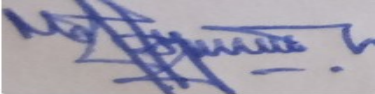
**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Masereka Amis Asuman**  
(Accounting Officer)

**Signed on Date: 06-03-2025**

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,766,000	1,766,000	320,934	18%
Discretionary Government Transfers	6,792,142	6,792,142	1,785,280	26%
Conditional Government Transfers	41,407,511	44,072,524	11,108,648	27%
Other Government Transfers	1,012,173	1,018,103	95,000	9%
External Financing	1,122,637	1,843,305	29,974	3%
<b>Total Revenues shares</b>	<b>52,100,463</b>	<b>55,492,074</b>	<b>13,339,836</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,437,871	5,697,266	526,319	12%
Tourism Development	13,295	13,295	870	7%
Natural Resources, Environment, Climate Change, Land And Water Management	1,746,439	1,956,349	205,734	12%
Private Sector Development	88,420	88,420	14,385	16%
Integrated Transport Infrastructure And Services	2,174,513	2,174,513	79,849	4%
Human Capital Development	33,536,804	35,459,109	5,938,785	18%
Public Sector Transformation	5,337,590	5,258,378	966,936	18%
Community Mobilization And Mindset Change	40,556	40,556	2,398	6%
Governance And Security	3,486,933	3,966,532	716,939	21%
Development Plan Implementation	1,238,043	837,655	180,584	15%
<b>Grand Total</b>	<b>52,100,463</b>	<b>55,492,074</b>	<b>8,632,798</b>	<b>17%</b>
Wage	29,574,754	29,574,754	6,647,066	22%
Non-Wage Recurrent	15,727,852	15,733,782	1,764,374	11%
Domestic Devt	5,675,220	8,340,232	192,983	3%
External Financing	1,122,637	1,843,305	28,375	3%

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

For the quarter the district budget performance for all the revenue sources is at 26% of the set quarterly target of 25%. out of which Discretionary transfers performed at 26%, Local revenue at 18%, Conditional government transfers at 27%, OGT at 9% and Donor funding at 3%. The reasons for variations in performance for each of the sources include:

Program Conditional Grant – All grants are performing well and as per the target of 25% apart from Programme Conditional Grant – Development and Transitional Conditional Grant – Development whose funds have been released at 33%. this is to enable effective contract management and prevent funds being swept back at the end of the FY due to delays in the procurement process.

Discretionary Government Transfers: these are performing as per the target of 26% apart from development grants that were released at 33%.

Locally Raised Revenues- is under performing at 18%,this is because of some sources not performing well including Agency Fees, Court fines and Penalties – private, Liquor licenses, Local Hotel Tax (the tenderer hadn't paid 50% he paid it in oct), Miscellaneous and unidentified taxes-other taxes payable solely by business, Other fines and Penalties – private, Refuse collection charges/Public convenience(the town council was charging it under trading license), Sale of (Produced) Government Properties/ Asset, Sale of non-produced Government Properties/assets, Taxes on Lotteries and Gaming (these still had valid trading license that expired in OCT)that have performed at 0% on a set target of 25% thus affecting the general performance.

OGT-the poor performance is because all sources weren't released apart from URF and this affected the general performance funds are to be released in quarter two to facilitate UNEB.

External Financing-The poor performance of 3% is because all donors never released Q1 funds apart from UNICEF

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,766,000</b>	<b>1,766,000</b>	<b>320,934</b>	<b>18%</b>
Advertisements/Bill Boards	4,350	4,350	4,434	102%
Agency Fees	0	0	47,243	
Animal and Crop Husbandry related Levies	60,000	60,000	20,135	34%
Business licenses	315,000	315,000	58,696	19%
Court fines and Penalties – private	3,000	3,000	0	0%
Document certification fees	0	0	105	
Inspection Fees	100,500	100,500	12,233	12%
Land Fees	50,000	50,000	8,218	16%
Liquor licenses	400	400	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	300,000	300,000	13,772	5%
Market /Gate Charges	85,000	85,000	14,445	17%
Miscellaneous and unidentified taxes-other taxes payable solely by business	50,000	50,000	0	0%
Other fees e.g. street parking fees	399,488	399,488	42,799	11%
Other fines and Penalties – private	0	0	310	
Other permits	0	0	7,005	
Property related Duties/Fees	307,000	307,000	29,761	10%
Refuse collection charges/Public convenience	20,300	20,300	0	0%
Registration fees for Documents and Businesses	3,700	3,700	2,280	62%
Rent & Rates - Non-Produced Assets – from private entities	18,200	18,200	6,352	35%
Rent & rates – produced assets-From Government Units	0	0	2,935	
Rent & rates – produced assets-From Private Entities	0	0	45,545	
Sale of (Produced) Government Properties/ Assets	15,000	15,000	0	0%
Sale of bid documents-From Government Units	20,012	20,012	2,467	12%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,000	4,000	0	0%
Vehicle Parking Fees	5,000	5,000	2,200	44%
<b>Discretionary Government Transfers</b>	<b>6,792,142</b>	<b>6,792,142</b>	<b>1,785,280</b>	<b>26%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Discretionary Equalisation Development Grant	917,551	917,551	305,850	33%
District Unconditional Grant Non-Wage	1,401,245	1,401,245	350,311	25%
District Unconditional Grant Wage	3,891,893	3,891,893	972,973	25%
Urban Discretionary Equalisation Development Grant	129,378	129,378	43,126	33%
Urban Unconditional Non-Wage	452,075	452,075	113,019	25%
<b>Conditional Government Transfers</b>	<b>41,407,511</b>	<b>44,072,524</b>	<b>11,108,648</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	11,051,360	11,051,360	3,158,502	29%
Programme Conditional Grant - Development	4,318,476	6,983,489	1,439,492	33%
Programme Conditional Grant - Wage Recurrent	25,682,861	25,682,861	6,420,715	25%
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	85,000	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>1,012,173</b>	<b>1,018,103</b>	<b>95,000</b>	<b>9%</b>
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Support to PLE (UNEB)	42,000	47,930	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	824,229	824,229	95,000	12%
Uganda Women Entrepreneurship Program(UWEP)	40,945	40,945	0	0%
<b>External Financing</b>	<b>1,122,637</b>	<b>1,843,305</b>	<b>29,974</b>	<b>3%</b>
Global Alliance for Vaccines and Immunization (GAVI)	510,609	510,609	0	0%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
Islamic Development Bank	0	720,668	0	
United Nations Children Fund (UNICEF)	100,000	100,000	29,974	30%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>52,100,463</b>	<b>55,492,074</b>	<b>13,339,836</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

As of end of Q1 , Discretionary transfers is performing at 26% and conditional government transfers at 27% ,under program Conditional Grant – All grants are performing well and as per the target of 25% apart from Programme Conditional Grant – Development and Transitional Conditional Grant – Development whose funds have been released at 33%. this is to enable effective contract management and prevent funds being swept back at the end of the FY due to delays in the procurement process.

under Discretionary Government Transfers all funds are performing as per the target of 26% apart from development grants that were released at 33%.

**Cumulative Performance for Other Government Transfers**

As at the end of Q1 the performance of OGT is at 9% of there annual quarterly budget.the poor performance is attributed to some sources had no funds released

**Cumulative Performance for External Financing**

As per the end of quarter one the district budget performance under donor funding is at 3%.The poor performance of 3% is because all donors never released Q1 funds apart from UNICEF

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,979,569	0	1,533,085	19%	1,533,085
<b>Sub-Total</b>	<b>7,979,569</b>	<b>0</b>	<b>1,533,085</b>	<b>19%</b>	<b>1,533,085</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	275,675	0	74,608	27%	74,608
<b>Sub-Total</b>	<b>275,675</b>	<b>0</b>	<b>74,608</b>	<b>27%</b>	<b>74,608</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,201,257	0	146,309	12%	146,309
<b>Sub-Total</b>	<b>1,201,257</b>	<b>0</b>	<b>146,309</b>	<b>12%</b>	<b>146,309</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,326,951	0	520,319	22%	520,319
20 Agricultural Production	2,110,920	0	6,000	0%	6,000
<b>Sub-Total</b>	<b>4,437,871</b>	<b>0</b>	<b>526,319</b>	<b>12%</b>	<b>526,319</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,911,887	0	2,497,262	23%	2,497,262
20 Hospital Services	606,703	0	151,676	25%	151,676
30 Health Management and Supervision	2,171,489	0	129,765	6%	129,765
<b>Sub-Total</b>	<b>13,690,079</b>	<b>0</b>	<b>2,778,703</b>	<b>20%</b>	<b>2,778,703</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,085,835	0	1,989,195	18%	1,989,195
20 Secondary Education	7,571,497	0	997,099	13%	997,099
30 Skills Development	517,655	0	77,703	15%	77,703
40 Education&Sports Management and Inspection	221,955	0	30,722	14%	30,722
50 Special Needs Education	3,000	0	1,000	33%	1,000
<b>Sub-Total</b>	<b>19,399,941</b>	<b>0</b>	<b>3,095,719</b>	<b>16%</b>	<b>3,095,719</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,160,513	0	78,899	4%	78,899
20 Engineering Services	310,124	0	68,836	22%	68,836
<b>Sub-Total</b>	<b>2,470,637</b>	<b>0</b>	<b>147,735</b>	<b>6%</b>	<b>147,735</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	989,403	0	25,236	3%	25,236
20 Urban Water Supply and Sanitation	340,000	0	85,000	25%	85,000
<b>Sub-Total</b>	<b>1,329,403</b>	<b>0</b>	<b>110,236</b>	<b>8%</b>	<b>110,236</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	417,035	0	95,498	23%	95,498
<b>Sub-Total</b>	<b>417,035</b>	<b>0</b>	<b>95,498</b>	<b>23%</b>	<b>95,498</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	315,494	0	56,254	18%	56,254
20 Empowerment and Mindset Change	171,845	0	10,507	6%	10,507
<b>Sub-Total</b>	<b>487,340</b>	<b>0</b>	<b>66,761</b>	<b>14%</b>	<b>66,761</b>
<b>Department: Planning</b>					
10 Planning and Statistics	250,856	0	34,350	14%	34,350
<b>Sub-Total</b>	<b>250,856</b>	<b>0</b>	<b>34,350</b>	<b>14%</b>	<b>34,350</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,085	0	8,221	14%	8,221
<b>Sub-Total</b>	<b>59,085</b>	<b>0</b>	<b>8,221</b>	<b>14%</b>	<b>8,221</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	101,715	0	15,255	15%	15,255
<b>Sub-Total</b>	<b>101,715</b>	<b>0</b>	<b>15,255</b>	<b>15%</b>	<b>15,255</b>
<b>Grand Total</b>	<b>52,100,463</b>	<b>0</b>	<b>8,632,798</b>	<b>17%</b>	<b>8,632,798</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,472,240	7,472,240	1,500,205	20%	1,500,205
District Unconditional Grant Non-Wage	185,776	185,776	34,963	19%	34,963
District Unconditional Grant Wage	2,241,781	2,241,781	560,445	25%	560,445
Locally Raised Revenues	119,925	119,925	10,435	9%	10,435
Multi-Sectoral Transfers to LLGs_NonWage	1,977,174	1,977,174	98,024	5%	98,024
Programme Conditional Grant - Non Wage Recurrent	2,947,585	2,947,585	796,337	27%	796,337
<b>Development Revenues</b>	507,328	507,328	118,131	23%	118,131
District Discretionary Equalisation Development Grant	54,000	54,000	40,555	75%	40,555
Multi-Sectoral Transfers to LLGs_Gou	453,328	453,328	77,576	17%	77,576
<b>Total Revenues Shares</b>	<b>7,979,569</b>	<b>7,979,569</b>	<b>1,618,336</b>	<b>20%</b>	<b>1,618,336</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,241,781	2,241,781	560,445	25%	560,445
Non Wage	5,230,459	5,230,459	818,752	16%	818,752
<b>Development Expenditure</b>					
Domestic Development	507,328	507,328	153,887	30%	153,887
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,979,569</b>	<b>7,979,569</b>	<b>1,533,085</b>	<b>19%</b>	<b>1,533,085</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			121,007		
<b>Development Balances</b>					
Domestic Development			-35,756		
External Financing			0		
<b>Total Unspent</b>			<b>85,251</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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As at the end of Q1, the department total revenues received is 21% of the set quarterly target of 25% out of this recurrent is 20% and 30% is development. The good performance under development is because the development funds come in three quarters.

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

The unspent balances of 106,033 are due to some activities that were not implemented within the quarter and payments that weren't done. They are to be cleared in quarter two.

**Highlights of physical performance by end of the quarter**

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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	270,675	270,675	70,418	26%	70,418
District Unconditional Grant Non-Wage	59,000	59,000	15,105	26%	15,105
District Unconditional Grant Wage	161,675	161,675	40,419	25%	40,419
Locally Raised Revenues	50,000	50,000	14,895	30%	14,895
<b>Development Revenues</b>	5,000	5,000	5,000	100%	5,000
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
<b>Total Revenues Shares</b>	<b>275,675</b>	<b>275,675</b>	<b>75,418</b>	<b>27%</b>	<b>75,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	161,675	161,675	39,649	25%	39,649
Non Wage	109,000	109,000	29,999	28%	29,999
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	4,960	99%	4,960
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>275,675</b>	<b>275,675</b>	<b>74,608</b>	<b>27%</b>	<b>74,608</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			770		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			40		
External Financing			0		
<b>Total Unspent</b>			<b>810</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department received UGX 75,418,287 as funding for quarter one 2024/2025 FY thats 27%. This funding comprised the following sources;

1. Unconditional grant wage 25% % out of which 25% was spent.
2. Unconditional Grant Non wage-recurrent 26% was received out of which 28% was spent. .
3. UGX 14,894,551 was received as funding under local revenue recurrent and UGX 5,000,000 was development representing 30% and 100% respectively.99% of the budget under development was spent.

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

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**SECTION B : Summary by Department**

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The unspent funds worth 810,266 was due the Accountant recruited on replacement basis had not reported to access the payroll.

**Highlights of physical performance by end of the quarter**

The Department attained the following;

1. The draft annual Final Accounts for the year ended 30/6/2024 were prepared and submitted to Accountant General on 29/8/2024 and Auditor General for statutory audit on 30/8/2024.
2. The Annual Board of survey report for the year ended 30/6/2024 was prepared and submitted to Accountant General and Auditor General.
3. Warrants for Cash limits received during the quarter were input and approved .
4. Reconciliation of Bank accounts maintained in Centenary Bank and Bank of Uganda was done for the three months in quarter one.
5. Renovated the two stance water born toilets for the Department.
6. Procured printed stationery for the Department.
7. Carried out routine maintenance of the server room air conditioning system and identified the equipment that need urgent replacement.
8. Prepared and submitted URA returns for the months of July-September 2024
9. Mobilized and collected local revenue worth UGX 320,934,330
10. A laptop and Printer were procured

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,156,005	1,156,005	263,306	23%	263,306
District Unconditional Grant Non-Wage	696,764	696,765	158,236	23%	158,236
District Unconditional Grant Wage	374,080	374,080	93,520	25%	93,520
Locally Raised Revenues	85,160	85,160	11,550	14%	11,550
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>1,201,257</b>	<b>1,201,257</b>	<b>278,390</b>	<b>23%</b>	<b>278,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	374,080	374,080	60,882	16%	60,882
Non Wage	781,925	781,925	78,805	10%	78,805
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	6,622	15%	6,622
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,201,257</b>	<b>1,201,257</b>	<b>146,309</b>	<b>12%</b>	<b>146,309</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>123,618</b>		
Wage			32,638		
Non Wage			90,980		
<b>Development Balances</b>			<b>8,462</b>		
Domestic Development			8,462		
External Financing			0		
<b>Total Unspent</b>			<b>132,080</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q1, total revenue was at 23%, with 23% coming from recurrent revenue and 33% from development revenue. Within the 23% recurrent revenue, the District Unconditional Grant Non-Wage made up 23%, the District Unconditional Grant Wage was 25%, and Locally Raised Revenues contributed 14%. For the 33% development revenue, the District Discretionary Equalization Development Grant accounted for 33%. Total expenditure reached 12%, consisting of recurrent spending with wage costs at 16% and non-wage at 10%, and development spending at 15%. , and unspent balances amounted to 132,080,000.

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## **SECTION B : Summary by Department**

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

unspent balances amounted to 132,080,000 is because of Activities such as payment of honoraria and ex-gratia was rolled over to the next quarter

### **Highlights of physical performance by end of the quarter**

- Held LG PAC meetings on 1st, 2nd & 3rd of October 2024
- Held one council meeting on 30th of August 2024
- Held four standing committee meetings
- Held three contracts committee meetings
- Held five DSC meetings
- Held four DEC meetings

**VOTE: 877** Kyenjojo District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,745,729	2,745,729	686,432	25%	686,432
Programme Conditional Grant - Non Wage Recurrent	774,129	774,129	193,532	25%	193,532
Programme Conditional Grant - Wage Recurrent	1,971,600	1,971,600	492,900	25%	492,900
<b>Development Revenues</b>	1,692,142	2,951,537	603,987	36%	603,987
District Discretionary Equalisation Development Grant	50,065	50,065	50,065	100%	50,065
External Financing	0	576,534	0	0%	0
Locally Raised Revenues	290,000	290,000	103,230	36%	103,230
Programme Conditional Grant - Development	1,352,078	2,034,938	450,693	33%	450,693
<b>Total Revenues Shares</b>	<b>4,437,871</b>	<b>5,697,266</b>	<b>1,290,419</b>	<b>29%</b>	<b>1,290,419</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,971,600	1,971,600	489,850	25%	489,850
Non Wage	774,129	774,129	30,469	4%	30,469
<b>Development Expenditure</b>					
Domestic Development	1,692,142	2,375,003	6,000	0%	6,000
External Financing	0	576,534	0	0%	0
<b>Total Expenditure</b>	<b>4,437,871</b>	<b>5,697,266</b>	<b>526,319</b>	<b>12%</b>	<b>526,319</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			3,050		
Non Wage			163,063		
<b>Development Balances</b>					
Domestic Development			597,987		
External Financing			0		
<b>Total Unspent</b>			<b>764,100</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received total revenue of 1,290,419,000 (29%) against planned target Of 25% of which total recurrent revenue received 686,432,000(25%) and development amounting Sh. 603, 987,000(36%).

The total department expenditure was 12% under wage 25% and non wage 4% under Non wage of the received funds for 1st quarter.

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent of Sh.764,100,000 was result of uncompleted procurement process.

### Highlights of physical performance by end of the quarter

Most of the activities were recurrent as development projects were still procurement process . The reason for under Performance.



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,942,712	11,942,712	2,985,678	25%	2,985,678
Programme Conditional Grant - Non Wage Recurrent	2,006,064	2,006,064	501,516	25%	501,516
Programme Conditional Grant - Wage Recurrent	9,936,647	9,936,647	2,484,162	25%	2,484,162
<b>Development Revenues</b>	1,747,367	1,749,686	238,218	14%	238,218
External Financing	1,122,637	1,122,637	29,974	3%	29,974
Programme Conditional Grant - Development	624,730	627,050	208,243	33%	208,243
<b>Total Revenues Shares</b>	<b>13,690,079</b>	<b>13,692,398</b>	<b>3,223,895</b>	<b>24%</b>	<b>3,223,895</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,936,647	9,936,647	2,253,385	23%	2,253,385
Non Wage	2,006,064	2,006,064	496,943	25%	496,943
<b>Development Expenditure</b>					
Domestic Development	624,730	627,050	0	0%	0
External Financing	1,122,637	1,122,637	28375	3%	28,375
<b>Total Expenditure</b>	<b>13,690,079</b>	<b>13,692,398</b>	<b>2,778,703</b>	<b>20%</b>	<b>2,778,703</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>235,350</b>		
Wage			230,777		
Non Wage			4,573		
<b>Development Balances</b>			<b>209,843</b>		
Domestic Development			208,243		
External Financing			1,599		
<b>Total Unspent</b>			<b>445,193</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 877** Kyenjojo District**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of Q1, the department 24% of the total quarter budget of 25%. of which recurrent revenue received was 25% and development 14% the poor performance under external financing is because most donors never released funds in the first quarter apart from UNICEF. all other grants are performing as per the set target.

The department expenditure at 20% all grants under recurrent are performing as per the target. the poor performance under development grants are not performing as per the target, this variation is because of poor release of donor funding and because most of the capital projects are still undergoing a procurement process.

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

The unspent balances of 445,193 is because of the Capital development grant was not utilized since awards of contracts to contractors was not yet done. Pending claims not yet made for supportive supervision and under wage this amount is secured for recruitment that's pending clearance from the ministry

**Highlights of physical performance by end of the quarter**

- The sector carried out supportive supervision in 14 health facilities,
- Held 2 quarterly performance review meetings (HIV/AIDS- TB and Family Planning)
- held a Family Planning transitional meeting, conducted a data quality assessment exercise.
- Training of chiefs in butiiti
- Monitoring of capital projects implemented in the fy2023/24
- Support supervision of health workers in the HF

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,930,180	17,936,110	4,796,014	27%	4,796,014
District Unconditional Grant Wage	78,915	78,915	7,477	9%	7,477
Other Transfers from Central Government	42,000	47,930	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,034,651	4,034,651	1,344,884	33%	1,344,884
Programme Conditional Grant - Wage Recurrent	13,774,614	13,774,614	3,443,653	25%	3,443,653
<b>Development Revenues</b>	1,469,762	3,383,818	489,921	33%	489,921
Programme Conditional Grant - Development	1,469,762	3,383,818	489,921	33%	489,921
<b>Total Revenues Shares</b>	<b>19,399,941</b>	<b>21,319,928</b>	<b>5,285,935</b>	<b>27%</b>	<b>5,285,935</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,853,529	13,853,529	3,007,404	22%	3,007,404
Non Wage	4,076,651	4,082,581	84,632	2%	84,632
<b>Development Expenditure</b>					
Domestic Development	1,469,762	3,383,818	3,682	0%	3,682
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,399,941</b>	<b>21,319,928</b>	<b>3,095,719</b>	<b>16%</b>	<b>3,095,719</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,703,977</b>		
Wage			443,726		
Non Wage			1,260,251		
<b>Development Balances</b>			<b>486,239</b>		
Domestic Development			486,239		
External Financing			0		
<b>Total Unspent</b>			<b>2,190,216</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

The annual Education department budget for Financial year 2024/25 was 19,396,941,342/= .By the end of quarter one the department received 27% of the quarterly budget.out of which 27% is recurrent and 33% development.under recurrent Government hasn't released funds under OGT for PLE which makes the revenue source perform at 0% .

The department expenditure is 16% of the quarterly budget received.there is no expenditure under development grant because most of the development projects are still under the procurement process.

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

There are several reasons to explain unspent balances for all the outputs, for non-wage recurrent, capitation grants to all institutions was halted by the Ministry of Education until verification of enrollment was done, for development funding under SFG projects contractual processes were still ongoing, whereas UGIFT works were still on going and no payments could be effected.

**Highlights of physical performance by end of the quarter**

- A total of 1091 primary, 196 secondary, 15 tertiary education teachers and 6 staff at headquarters on payroll were paid for the months of July, August and September 2024.
- Retention for some renovated schools for financial year 2023/2024 were paid which
- Retention for some SFG Projects Constructed in financial year 2023/2024 was paid which took 3,018,000 of the development budget.
- Conducted Primary schools ball games and Music festivals 2024 and the district teams Participated in the National championships held in Soroti and Mbale cities respectively from 25th August to 5th September 2024.
- Monitored the ongoing UGIFT projects of Kigaraale and Kyarusenzi Seed Secondary Schools
- Carried out School Inspections and monitoring by the inspectorate team and DEO's office for term two 2024.
- Conducted Assessment of learners with Special needs in primary schools

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,134,353	2,134,353	422,781	20%	422,781
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	296,124	296,124	74,031	25%	74,031
Locally Raised Revenues	9,000	9,000	2,500	28%	2,500
Other Transfers from Central Government	824,229	824,229	95,000	12%	95,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	336,284	336,284	0	0%	0
District Discretionary Equalisation Development Grant	336,284	336,284	0	0%	0
<b>Total Revenues Shares</b>	<b>2,470,637</b>	<b>2,470,637</b>	<b>422,781</b>	<b>17%</b>	<b>422,781</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	296,124	296,124	67,886	23%	67,886
Non Wage	1,838,229	1,838,229	79,849	4%	79,849
<b>Development Expenditure</b>					
Domestic Development	336,284	336,284	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,470,637</b>	<b>2,470,637</b>	<b>147,735</b>	<b>6%</b>	<b>147,735</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>275,046</b>		
Wage			6,145		
Non Wage			268,901		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>275,046</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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By the end of Q1, the department received 17% of the total quarterly budget, of which all was recurrent ie 20% and no development funds was released.

The department total quarterly expenditure is 6% of the quarterly budget released, that was mainly on wage and non wage. the department had 275,046 as unspent balances

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

The unspent balances under the department are because under wage, the department secured funds for recruitment of a district engineer but is still pending waiting for clearance and also non wage (URF) the district has one road unit and it was down so it delayed clearance of some payments.

**Highlights of physical performance by end of the quarter**

- we used funds for mechanical impress totaling to 37,500,000. this was for procurement of grader and wheel loader tyres and other consumable.
- Also we procure stationary for the works office.
- Preparation of BOQs for all capital projects
- Clearing and maintenance of roads
- Monitoring and supervision of capital projects mostly seed schools of kigarale and kyarusozi
- Monitoring of roads that are still under works
- Launching of projects eg Kasina maize Mill

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Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	449,160	449,160	112,290	25%	112,290
Programme Conditional Grant - Non Wage Recurrent	109,160	109,160	27,290	25%	27,290
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	85,000	25%	85,000
<b>Development Revenues</b>	880,243	946,020	293,414	33%	293,414
Programme Conditional Grant - Development	865,429	931,205	288,476	33%	288,476
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,329,403</b>	<b>1,395,180</b>	<b>405,704</b>	<b>31%</b>	<b>405,704</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	449,160	449,160	104,225	23%	104,225
<b>Development Expenditure</b>					
Domestic Development	880,243	946,020	6,011	1%	6,011
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,329,403</b>	<b>1,395,180</b>	<b>110,236</b>	<b>8%</b>	<b>110,236</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,065</b>		
Wage			0		
Non Wage			8,065		
<b>Development Balances</b>			<b>287,403</b>		
Domestic Development			287,403		
External Financing			0		
<b>Total Unspent</b>			<b>295,469</b>		

**Summary of Department Revenues and Expenditure by Source**

As of quarter one the department received 31% of the annual quarterly budget. Development is 33% and development 25% the 33% of development grants is because the department is expected to have completed its development projects by the third quarter.

The department quarterly expenditure is 8% of the amount released. the performance is because most activities are development and are to be done in the proceeding quarter

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

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## SECTION B : Summary by Department

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The reason of unspent balance of 295,469 is because in quarter the department was doing procurement initiation processes for projects to be implemented in quarter two and funds under non wage are the activities to be done in quarter two under water quality monitoring.

### Highlights of physical performance by end of the quarter

- Initiation of procurement requisitions for capital projects.
- Sensitization meetings in village where they are to do implementation.
- Advocacy meetings dissemination of planning guidelines
- Water and coordination meetings held.
- Submission of reports



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	417,035	417,035	104,509	25%	104,509
District Unconditional Grant Non-Wage	6,000	6,000	2,000	33%	2,000
District Unconditional Grant Wage	345,257	345,257	86,314	25%	86,314
Locally Raised Revenues	5,400	5,400	1,100	20%	1,100
Programme Conditional Grant - Non Wage Recurrent	60,379	60,379	15,095	25%	15,095
<b>Development Revenues</b>	0	144,134	0	0%	0
External Financing	0	144,134	0	0%	0
<b>Total Revenues Shares</b>	<b>417,035</b>	<b>561,169</b>	<b>104,509</b>	<b>25%</b>	<b>104,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	345,257	345,257	79,635	23%	79,635
Non Wage	71,779	71,779	15,863	22%	15,863
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	144,134	0	0%	0
<b>Total Expenditure</b>	<b>417,035</b>	<b>561,169</b>	<b>95,498</b>	<b>23%</b>	<b>95,498</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,011</b>		
Wage			6,679		
Non Wage			2,331		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,011</b>		

**Summary of Department Revenues and Expenditure by Source**

The department budget for the year is UGX 417,035,000. By the end of Q1, the department received 25% of the quarterly annual budget, of which 33% was non wage, 25% was wage, 20% was local revenue and 25% was Programme Conditional Grant - Non Wage Recurrent.

The total expenditure for the quarter was 23% of the quarterly budget received out of which 23% was on wage and 22% on non wage.

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**SECTION B : Summary by Department**

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

The unspent balances of 9,011 was because under non wage,activities were enrolled over to second quarter so they weren't implemented and under wage is wage secured for recruitment of a DNRO that's pending clearance from the ministry.

**Highlights of physical performance by end of the quarter**

- Conducted physical planning committee on 26/9/2024
- Inspected sites, surveillance and site plan verification
- Supervised control points and private survey activities in Nyabirongo, Bufunjo, kanyegaramire and Butunduzi sun counties
- Evicted wetland encroachersin Kasaba in kyembogo sub county and Aswa part in Butiti town Council with the help of RDC, CAO, DLC, DISO, SEO, EO and SAS
- Carried out compliance inspection by environment police in Katooke Kyarusenzi Kyenjojo town Council and reached illegal fuel pumps
- Revenue mobilization through collection of copies of licenses of registered and licensed pit Sawyer's and saw millers, forest produce movement permit and forest produce declaration forms books from MoWE in luzira Kampala.
- Paid staff salaries for the quarter

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	487,340	487,340	83,599	17%	83,599
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	233,927	233,927	58,482	25%	58,482
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	145,945	145,945	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468	23,867	25%	23,867
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>487,340</b>	<b>487,340</b>	<b>83,599</b>	<b>17%</b>	<b>83,599</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	233,927	233,927	52,925	23%	52,925
Non Wage	253,412	253,412	13,836	5%	13,836
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>487,340</b>	<b>487,340</b>	<b>66,761</b>	<b>14%</b>	<b>66,761</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,838</b>		
Wage			5,557		
Non Wage			11,281		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,838</b>		

**Summary of Department Revenues and Expenditure by Source**

The sector received Ushs. 83,599,000 /= for first quarter 2024/2025 Financial Year representing 17%, of the quarterly budget, out of which 25% was for non-wage, 25% was for wage and 25% was program conditional grant non-wage recurrent. There was no release on development. The department quarterly expenditure was 14% of the quarterly release, of which 23% was an expenditure on wage and 5% on non-wage.

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

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**SECTION B : Summary by Department**

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The departmental has unspent balance of 16,838,000= and this was due to pending vouchers that were not completed for payment and would be cleared in the next quarter.

**Highlights of physical performance by end of the quarter**

The department activities for the quarter include:

- Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Community sensitization on child protection and educating the girl child
- Monitoring of supported Women, Youth, PWD, and Older persons groups
- Sensitization and community dialogues on reducing gender based violence, child neglect, and exploitation among others.

Under Human Capital Development:

- Facilitated District Women, Youth, PWD and Older Persons' Councils with quarterly grants,
- organized men involvement dialogues on parenting in Kyarusizi Town Council
- Participated in two radio programmes on complaints and grievances redress mechanism
- reducing gender based violence, child labour
- Conducted CSOs budget consultative meeting.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,856	142,856	28,984	20%	28,984
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	8,750
District Unconditional Grant Wage	71,736	71,736	17,934	25%	17,934
Locally Raised Revenues	36,120	36,120	2,300	6%	2,300
Other Transfers from Central Government	0	0	0	0%	0
<b>Development Revenues</b>	108,000	108,000	31,059	29%	31,059
District Discretionary Equalisation Development Grant	108,000	108,000	31,059	29%	31,059
<b>Total Revenues Shares</b>	<b>250,856</b>	<b>250,856</b>	<b>60,043</b>	<b>24%</b>	<b>60,043</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	71,736	71,736	17,730	25%	17,730
Non Wage	71,120	71,120	4,799	7%	4,799
<b>Development Expenditure</b>					
Domestic Development	108,000	108,000	11,821	11%	11,821
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>250,856</b>	<b>250,856</b>	<b>34,350</b>	<b>14%</b>	<b>34,350</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,455</b>		
Wage			204		
Non Wage			6,251		
<b>Development Balances</b>			<b>19,238</b>		
Domestic Development			19,238		
External Financing			0		
<b>Total Unspent</b>			<b>25,693</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 877** Kyenjojo DistrictQuarter 1

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**SECTION B : Summary by Department**

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The department has an annual total budget of UGX 250,856,084 ,of the quarterly budget target of 25%,24% was released.out of which 25% was wage ,non wage 25% and development 29 % and 6% for LR.all revenue sources are performing as per he set target apart from LR.this is because of revenue budget performance of the district that affects the amount warranted for the department.

The department total expenditure is 14% of the total budget released. the performance is due to some funds not fully utilized due to some activities that were rolled over to quarter too eg activities under NON wage budget

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

The unspent balances of 25,693 are funds of activities that couldn't be implemented in the quarter and have been differed to the next quarter.this is because the department was engaged in assessment and didn't do support supervision ,also there pending vouchers to be cleared under development

**Highlights of physical performance by end of the quarter**

- .Three DTPC meetings held on;25th.July.2024 ,29tt.Aug.2024 and 26th.Sept.2024
- .Training on NDPIV formulation but at the regional level,and district
- .Attended planners regional quarterly meeting in kasese
- .DNCC/stakeholder coordination meeting held
- .Quarter four report submitted and approved
- .Submitted all line ministry reports

**VOTE: 877** Kyenjojo District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,085	59,085	14,055	24%	14,055
District Unconditional Grant Non-Wage	24,000	24,000	6,000	25%	6,000
District Unconditional Grant Wage	25,085	25,085	6,271	25%	6,271
Locally Raised Revenues	10,000	10,000	1,783	18%	1,783
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,085</b>	<b>59,085</b>	<b>14,055</b>	<b>24%</b>	<b>14,055</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,085	25,085	5,302	21%	5,302
Non Wage	34,000	34,000	2,919	9%	2,919
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,085</b>	<b>59,085</b>	<b>8,221</b>	<b>14%</b>	<b>8,221</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,833</b>		
Wage			969		
Non Wage			4,864		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,833</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Q1, total revenue was at 24%. Of this, recurrent revenue included the Unconditional Grant Non-Wage at 25%, the Unconditional Grant Wage also at 25%, and local revenue at 18%. Total spending was 14%, with recurrent expenditure consisting of wage expenses at 21% and non-wage expenses at 9%. Unspent balances amounted to 5,833,000.

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

- On the unspent balance of 5,833, Part of the unspent balance is due to the wage difference between the current Head of Internal Audit, who is being paid at the salary level of a Senior Internal Auditor, and the previous staff member, who was at the Principal Head level but has since transferred to a different district. The other portion relates to activities that were implemented late in the quarter, for which funds have just been requisitioned.

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# **VOTE: 877** Kyenjojo District

**Quarter 1**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

- Verification of accountabilities
- submission of quaterly internal audit reports
- monitoring of roads constructed under force A/C



**VOTE: 877** Kyenjojo District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	95,238	95,238	23,715	25%	23,715
District Unconditional Grant Non-Wage	3,000	3,000	481	16%	481
District Unconditional Grant Wage	63,313	63,313	15,828	25%	15,828
Locally Raised Revenues	5,000	5,000	1,425	28%	1,425
Programme Conditional Grant - Non Wage Recurrent	23,925	23,925	5,981	25%	5,981
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>101,715</b>	<b>101,715</b>	<b>25,874</b>	<b>25%</b>	<b>25,874</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	63,313	63,313	11,973	19%	11,973
Non Wage	31,925	31,925	3,282	10%	3,282
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>101,715</b>	<b>101,715</b>	<b>15,255</b>	<b>15%</b>	<b>15,255</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,460</b>		
Wage			3,855		
Non Wage			4,605		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>10,619</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received UGX 24,449,000 as release for the quarter from all sources which is 25% of the total budget of which recurrent is which is 25% and development 33%. of this wage was 15,828,163, development under tourism UGX2,159,091, local revenue 1,425,000 and non wage UGX 6,731,278.

The total quarterly expenditure is 15% of the total quarterly released of which no expenditure was made on development.

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**VOTE: 877** Kyenjojo DistrictQuarter 1

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**SECTION B : Summary by Department**

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

Unspent balance was UGX10,619 to be spent in Q2 this is because the department had activities to implement in field but had no vehicle to support they implementation.

the unspent balances under wage,the district secured funds to recruit the DCO but awaits clearance

**Highlights of physical performance by end of the quarter**

1. Training of Kipepa Women of hope in Nyantungo Sub County and silk group in Bugaaki Sub County about post harvest practices.
2. Held an inaugra meeting with the stakeholders at the District Headquarters
3. Inspected and monitored 7 Tourism Facilities in Kyenjojo Town council and Katooke town council
4. Attended world Tourism celebrations in kasese District and also did bench marking on greening the Town.
5. Data collected from 10SMES
6. Commodity prices collected from 6 markets
7. Attended workshop for A-Grip by Cordaid in Mbarara
8. Attended a training on collective marketing by Raising the village
9. Completed conducting PDM AGMS
10. Monitoring and supervision of the 54 Emyooga saccos
11. Collected data that's by laws,certificates and resolutions from the 167 PDM Saccos for transfer of PRF from Centenary and Opportunity banks to Post bank to be intergrated on Wendi syestem.

# VOTE: 877 Kyenjojo District

Quarter 1

## B2 : Outputs and Expenditure in the Quarter

*Department: 010 Administration*

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	996
227001 Travel inland	8,013	1,972
<b>Total for Budget Output</b>	<b>12,013</b>	<b>2,968</b>
Wage	0	0
Non-Wage	12,013	2,968
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

100% of the pension paid to all pensioners

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,241,781	560,445
273104 Pension	2,056,628	400,745
273105 Gratuity	811,702	0
352880 Salary Arrears Budgeting	32,707	0
352881 Pension and Gratuity Arrears Budgeting	46,549	0
<b>Total for Budget Output</b>	<b>5,189,365</b>	<b>961,190</b>
Wage	2,241,781	560,445
Non-Wage	2,947,585	400,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

# VOTE: 877 Kyenjojo District

Quarter 1

**Department: 010 Administration**

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
221002 Workshops, Meetings and Seminars	18,500	0
227001 Travel inland	100,712	2,778
312221 Light ICT hardware - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>133,212</b>	<b>2,778</b>
Wage	0	0
Non-Wage	61,212	0
GoU Dev	71,999	2,778
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

Payment for cleaning services for Qi fully paid for all the Non  
procured services

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

Item	Approved Budget	Spent
223001 Property Management Expenses	25,000	4,161
<b>Total for Budget Output</b>	<b>25,000</b>	<b>4,161</b>
Wage	0	0
Non-Wage	25,000	4,161
GoU Dev	0	0

# VOTE: 877 Kyenjojo District

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**Department: 010 Administration**

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

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated**

These were done in the three dtpc meetings that were held for July, August and September. All the TMM meetings were held for the quarter. 2 Dec meetings were held. No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,600	208
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	38,758	9,682
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,500	240
<b>Total for Budget Output</b>	<b>74,858</b>	<b>10,880</b>
Wage	0	0
Non-Wage	74,858	10,880
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	764,634	0
<b>Total for Budget Output</b>	<b>764,634</b>	<b>0</b>
Wage	0	0
Non-Wage	764,634	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

All committees held their meetings and are fully composed. No variation. eg R&S was held and cases concluded. Budget committee sat and concluded the annual budget. Project management committee was fully constituted.

**VOTE: 877** Kyenjojo District

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,316	0
221002 Workshops, Meetings and Seminars	5,414	0
221007 Books, Periodicals & Newspapers	4,000	500
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	2,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	8,189	0
227001 Travel inland	1,178,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	0	519,906
<b>Total for Budget Output</b>	<b>1,210,699</b>	<b>520,906</b>
Wage	0	0
Non-Wage	787,741	369,796
GoU Dev	422,958	151,109
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,400	0
<b>Total for Budget Output</b>	<b>6,400</b>	<b>0</b>
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201X Use of community service as a sentence strengthened**

All court proceedings attended too and the lawyer facilitated to attend No variation

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	100,000	15,634
225101 Consultancy Services	20,000	3,990
227001 Travel inland	10,000	4,588
<b>Total for Budget Output</b>	<b>130,000</b>	<b>24,212</b>
Wage	0	0
Non-Wage	130,000	24,212
GoU Dev	0	0
Ext Finance	0	0

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

IFMIS computer maintenance was done

No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	2,250
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	15,000	2,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,741
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,741</b>
Wage	0	0
Non-Wage	15,000	3,741
GoU Dev	0	0
Ext Finance	0	0

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**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	345,160	0	
227001 Travel inland	55,227	0	
<b>Total for Budget Output</b>	<b>400,387</b>	<b>0</b>	
Wage	0	0	
Non-Wage	388,017	0	
GoU Dev	12,371	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>7,979,569</b>	<b>1,533,085</b>	
Wage	2,241,781	560,445	
Non-Wage	5,230,459	818,752	
GoU Dev	507,328	153,887	
Ext Finance	0	0	



# VOTE: 877 Kyenjojo District

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**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: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

This was not done since the District did not have a communications Officer to offer the necessary guidance. However, the will be rolled to quarter two.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	39,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221001 Advertising and Public Relations	4,600	0
221002 Workshops, Meetings and Seminars	7,268	0
221007 Books, Periodicals & Newspapers	1,450	362
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	19,300	10,994
221014 Bank Charges and other Bank related costs	1,558	235
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	6,600	1,650
227001 Travel inland	56,112	13,212
228001 Maintenance-Buildings and Structures	2,000	1,797
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
312221 Light ICT hardware - Acquisition	5,000	4,960
<b>Total for Budget Output</b>	<b>275,675</b>	<b>74,608</b>
Wage	161,675	39,649
Non-Wage	109,000	29,999
GoU Dev	5,000	4,960
Ext Finance	0	0
<b>Total for Department</b>	<b>275,675</b>	<b>74,608</b>
Wage	161,675	39,649
Non-Wage	109,000	29,999
GoU Dev	5,000	4,960

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**VOTE: 877** Kyenjojo District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 877 Kyenjojo District

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**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	810
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	150
227001 Travel inland	1,274	350
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,410</b>
Wage	0	0
Non-Wage	7,000	1,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

not yet implemented

- the official seating of the committee has to be waited for.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	374,080	60,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,351
211107 Boards, Committees and Council Allowances	24,000	5,459
221001 Advertising and Public Relations	8,000	300
221002 Workshops, Meetings and Seminars	500	0
221007 Books, Periodicals & Newspapers	2,460	584
221008 Information and Communication Technology Supplies.	3,300	775
221009 Welfare and Entertainment	3,366	842
221011 Printing, Stationery, Photocopying and Binding	4,787	1,190
222001 Information and Communication Technology Services.	4,500	700
227001 Travel inland	17,543	2,260
<b>Total for Budget Output</b>	<b>452,137</b>	<b>75,342</b>

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	374,080 60,882
	Non-Wage	52,805 11,072
	GoU Dev	25,252 3,388
	Ext Finance	0 0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,300	0
<b>Total for Budget Output</b>	<b>24,000</b>	<b>0</b>
	Wage	0
	Non-Wage	24,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	364,259	39,332
211107 Boards, Committees and Council Allowances	207,431	11,493
221007 Books, Periodicals & Newspapers	1,390	0
221008 Information and Communication Technology Supplies.	1,200	450
221009 Welfare and Entertainment	13,280	2,480
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	38,806	5,068
228002 Maintenance-Transport Equipment	800	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>630,566</b> <b>59,673</b>
	Wage	0      0
	Non-Wage	630,566      59,673
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

not implemented

no resources allocated for that

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	1,460	0	
221008 Information and Communication Technology Supplies.	800	400	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,100	0	
221012 Small Office Equipment	499	0	
222001 Information and Communication Technology Services.	8,200	0	
227001 Travel inland	31,495	2,077	
228002 Maintenance-Transport Equipment	5,000	805	
282101 Donations	3,000	0	
	<b>Total for Budget Output</b>	<b>52,554</b>	<b>3,532</b>
	Wage	0	0
	Non-Wage	52,554	3,532
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

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

submitted 4th quarter LG PAC reports

no variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,700	2,040	
221009 Welfare and Entertainment	4,800	1,200	
221012 Small Office Equipment	1,200	0	
222001 Information and Communication Technology Services.	2,400	650	
227001 Travel inland	17,900	2,462	

**VOTE: 877** Kyenjojo District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>35,000      6,352</b>
	Wage	0      0
	Non-Wage	15,000      3,118
	GoU Dev	20,000      3,234
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,201,257      146,309</b>
	Wage	374,080      60,882
	Non-Wage	781,925      78,805
	GoU Dev	45,252      6,622
	Ext Finance	0      0

**VOTE: 877** Kyenjojo District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
	15000 farmers reached for extension services by extension workers	Late disbursement of funds due to delayed approval of funds in IFMS system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,971,600	489,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	300	0
224003 Agricultural Supplies and Services	50,000	0
224005 Laboratory supplies and services	2,000	0
227001 Travel inland	201,151	29,719
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	19,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
312235 Furniture and Fittings - Acquisition	0	0
<b>Total for Budget Output</b>	<b>2,326,951</b>	<b>520,319</b>
Wage	1,971,600	489,850
Non-Wage	355,351	30,469
GoU Dev	0	0
Ext Finance	0	0

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

4 monitoring visits in 10 lower local governments done by sector heads	Late access to funds delayed implementation of activity.
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# VOTE: 877 Kyenjojo District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	36,000	0
227004 Fuel, Lubricants and Oils	10,284	0
<b>Total for Budget Output</b>	<b>51,284</b>	<b>0</b>
Wage	0	0
Non-Wage	51,284	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

None

Procurement process of irrigation facilities was still in progress

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,760	0
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	5,000	0



**VOTE: 877** Kyenjojo District

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	126,142	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	4,261	0
225202 Environment Impact Assessment for Capital Works	7,900	0
225204 Monitoring and Supervision of capital work	43,604	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	11,141	0
312121 Non-Residential Buildings - Acquisition	50,065	0
312139 Other Structures - Acquisition	1,304,058	0
312235 Furniture and Fittings - Acquisition	20,212	0
<b>Total for Budget Output</b>	<b>1,692,142</b>	<b>6,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,692,142	6,000
Ext Finance	0	0
<b>Total for Department</b>	<b>4,437,871</b>	<b>526,319</b>
Wage	1,971,600	489,850
Non-Wage	774,129	30,469
GoU Dev	1,692,142	6,000
Ext Finance	0	0

# VOTE: 877 Kyenjojo District

Quarter 1

**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	9,608,289	2,171,362
263308 Sector Conditional Grant (Non-Wage)	1,303,598	325,900
<b>Total for Budget Output</b>	<b>10,911,887</b>	<b>2,497,262</b>
Wage	9,608,289	2,171,362
Non-Wage	1,303,598	325,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	606,703	151,676
<b>Total for Budget Output</b>	<b>606,703</b>	<b>151,676</b>
Wage	0	0
Non-Wage	606,703	151,676
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

# VOTE: 877 Kyenjojo District

Quarter 1

**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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,800	0
<b>Total for Budget Output</b>		<b>1,800</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,800	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

Contractor not yet paid	Planning to pay the contractor from the retention funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		328,359	82,023
221001 Advertising and Public Relations		11,400	0
221002 Workshops, Meetings and Seminars		116,264	5,300
221007 Books, Periodicals & Newspapers		1,500	400
221008 Information and Communication Technology Supplies.		2,000	480
221011 Printing, Stationery, Photocopying and Binding		15,200	4,000
221016 Systems Recurrent costs		1,500	0
222001 Information and Communication Technology Services.		8,541	0
223005 Electricity		1,800	900
227001 Travel inland		1,032,398	31,029
227004 Fuel, Lubricants and Oils		34,036	4,000
228002 Maintenance-Transport Equipment		16,000	1,634
312121 Non-Residential Buildings - Acquisition		520,692	0
312233 Medical, Laboratory and Research & appliances - Acquisition		80,000	0
<b>Total for Budget Output</b>		<b>2,169,689</b>	<b>129,765</b>
	Wage	328,359	82,023
	Non-Wage	93,963	19,368
	GoU Dev	624,730	0
	Ext Finance	1,122,637	28,375
<b>Total for Department</b>		<b>13,690,079</b>	<b>2,778,703</b>

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**VOTE: 877** Kyenjojo District

**Quarter 1**

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Wage	9,936,647	2,253,385
Non-Wage	2,006,064	496,943
GoU Dev	624,730	0
Ext Finance	1,122,637	28,375

**VOTE: 877** Kyenjojo District

**Quarter 1**

*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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,200	664
227001 Travel inland	50,000	2,859
228001 Maintenance-Buildings and Structures	635,375	61,680
228004 Maintenance-Other Fixed Assets	250,000	0
312121 Non-Residential Buildings - Acquisition	183,000	0
312129 Other Buildings other than dwellings - Acquisition	97,057	0
312235 Furniture and Fittings - Acquisition	40,756	0
<b>Total for Budget Output</b>	<b>1,279,388</b>	<b>65,203</b>
Wage	0	0
Non-Wage	935,375	64,539
GoU Dev	344,013	664
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	1,923,991
<b>Total for Budget Output</b>	<b>8,146,034</b>	<b>1,923,991</b>
Wage	8,146,034	1,923,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

# VOTE: 877 Kyenjojo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,660,413	0
<b>Total for Budget Output</b>	<b>1,660,413</b>	<b>0</b>
Wage	0	0
Non-Wage	1,660,413	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Inspection of schools was done for term two academic year 2024 N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	345
227001 Travel inland	13,402	2,466
<b>Total for Budget Output</b>	<b>16,402</b>	<b>2,811</b>
Wage	0	0
Non-Wage	16,402	2,811
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 877 Kyenjojo District

Quarter 1

**Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
225204 Monitoring and Supervision of capital work	26,000	3,018
312121 Non-Residential Buildings - Acquisition	633,655	0
312229 Other ICT Equipment - Acquisition	330,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,094	0
<b>Total for Budget Output</b>	<b>1,125,749</b>	<b>3,018</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,125,749	3,018
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,138,500	0
<b>Total for Budget Output</b>	<b>1,138,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,138,500	0

# VOTE: 877 Kyenjojo District

Quarter 1

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

Payment of monthly staff Salaries to secondary school teachers for the months of July, August and September	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,278,847	991,270
<b>Total for Budget Output</b>	<b>5,278,847</b>	<b>991,270</b>
Wage	5,278,847	991,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	77,703
<b>Total for Budget Output</b>	<b>349,733</b>	<b>77,703</b>
Wage	349,733	77,703
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
<b>Total for Budget Output</b>	<b>167,921</b>	<b>0</b>



# VOTE: 877 Kyenjojo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	167,921
	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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,915	14,440
221001 Advertising and Public Relations	1,339	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,670	36
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	26,701	2,825
228002 Maintenance-Transport Equipment	8,000	1,001
<b>Total for Budget Output</b>	<b>129,955</b>	<b>18,302</b>
	Wage	14,440
	Non-Wage	3,862
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320014 Examinations and Assessments**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
<b>Total for Budget Output</b>	<b>42,000</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0

**VOTE: 877** Kyenjojo District

Quarter 1

**Department: 060 Education**

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

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

Conducted Primary schools ball games competitions for term two 2024 and the district participated in the national ball games championships held in Soroti city	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	7,000	0
221017 Membership dues and Subscription fees.	3,000	600
227001 Travel inland	30,000	11,820
<b>Total for Budget Output</b>	<b>50,000</b>	<b>12,420</b>
Wage	0	0
Non-Wage	50,000	12,420
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and evaluation for support supervision of selected schools to asses learners of special needs was done	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,399,941</b>	<b>3,095,719</b>
Wage	13,853,529	3,007,404
Non-Wage	4,076,651	84,632
GoU Dev	1,469,762	3,682

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**VOTE: 877** Kyenjojo District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 877** Kyenjojo District

**Quarter 1**

**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

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	336,284	0
<b>Total for Budget Output</b>	<b>336,284</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	336,284	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,200	0
225204 Monitoring and Supervision of capital work	25,000	0
228001 Maintenance-Buildings and Structures	805,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

# VOTE: 877 Kyenjojo District

Quarter 1

**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** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,500	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	899
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	157	0
222001 Information and Communication Technology Services.	200	0
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	135,188	0
228002 Maintenance-Transport Equipment	25,190	3,000
263402 Transfer to Other Government Units	656,293	75,000
<b>Total for Budget Output</b>	<b>824,229</b>	<b>78,899</b>
Wage	0	0
Non-Wage	824,229	78,899
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

NA

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

Item	Approved Budget	Spent
223005 Electricity	5,000	950
224010 Protective Gear	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	3,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>950</b>
Wage	0	0
Non-Wage	14,000	950
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		296,124	67,886
	<b>Total for Budget Output</b>	<b>296,124</b>	<b>67,886</b>
	Wage	296,124	67,886
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,470,637</b>	<b>147,735</b>
	Wage	296,124	67,886
	Non-Wage	1,838,229	79,849
	GoU Dev	336,284	0
	Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	42,426	9,262
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,388	1,300
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	16,555	0
227001 Travel inland	77,351	7,969
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	15,930	6,705
228004 Maintenance-Other Fixed Assets	74,600	0
312121 Non-Residential Buildings - Acquisition	28,000	0
312129 Other Buildings other than dwellings - Acquisition	595,654	0
<b>Total for Budget Output</b>	<b>989,403</b>	<b>25,236</b>
Wage	0	0
Non-Wage	109,160	19,225
GoU Dev	880,243	6,011
Ext Finance	0	0

<b>Service Area: 20 Urban Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)</b>		
8500000 transferred to mid western umbrella of water and sanitation for operation and maintenance		Activity implemented as planned

**VOTE: 877** Kyenjojo District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	340,000	85,000
<b>Total for Budget Output</b>	<b>340,000</b>	<b>85,000</b>
Wage	0	0
Non-Wage	340,000	85,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,329,403</b>	<b>110,236</b>
Wage	0	0
Non-Wage	449,160	104,225
GoU Dev	880,243	6,011
Ext Finance	0	0



# VOTE: 877 Kyenjojo District

Quarter 1

**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
211101 General Staff Salaries	345,257	79,635
227001 Travel inland	29,805	6,760
<b>Total for Budget Output</b>	<b>375,062</b>	<b>86,395</b>
Wage	345,257	79,635
Non-Wage	29,805	6,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	510
<b>Total for Budget Output</b>	<b>3,000</b>	<b>510</b>
Wage	0	0
Non-Wage	3,000	510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0