

---

**VOTE: 877** Kyenjojo District

**Quarter 3**

---

**Terms and Conditions**

---

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mahabba Malik**  
**(Accounting Officer)**

**Signed on Date: 16-06-2026**

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

**VOTE: 877** Kyenjojo District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,287,071	2,287,071	1,208,672	53%
Discretionary Government Transfers	7,194,032	7,194,032	5,397,501	75%
Conditional Government Transfers	42,686,575	44,108,161	31,829,165	75%
Other Government Transfers	1,084,986	1,164,095	869,731	80%
External Financing	1,617,067	1,842,310	238,679	15%
<b>Total Revenues shares</b>	<b>54,869,731</b>	<b>56,595,668</b>	<b>39,543,749</b>	<b>72%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,881,685	3,985,793	2,323,309	60%
Tourism Development	10,795	10,795	5,088	47%
Natural Resources, Environment, Climate Change, Land and Water Management	1,183,471	1,183,471	560,958	47%
Private Sector Development	139,588	139,588	84,805	61%
Integrated Transport Infrastructure and Services	2,416,694	2,491,694	1,534,976	64%
Digital Transformation	5,400	5,400	1,701	32%
Human Capital Development	35,332,647	36,406,244	21,509,850	61%
Public Sector Transformation	7,495,518	6,967,776	4,209,915	56%
Governance and Security	3,815,033	4,816,006	2,930,098	77%
Regional Balanced Development	63,626	63,626	24,570	39%
Development Plan Implementation	525,274	525,274	148,356	28%
<b>Grand Total</b>	<b>54,869,731</b>	<b>56,595,668</b>	<b>33,333,625</b>	<b>61%</b>
Wage	29,711,459	30,374,740	21,343,331	72%
Non-Wage Recurrent	17,103,375	17,779,203	10,635,764	62%
Domestic Devt	6,437,830	6,599,416	1,130,011	18%
External Financing	1,617,067	1,842,310	224,519	14%

---

**VOTE: 877 Kyenjojo District**

---

**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulatively by the end of Quarter 3, the district budget performance was at 72% for all the total revenue released, out of which Discretionary Government Transfers performed at 75%, Local revenue at 53 %, Conditional government transfers at 75%, OGT at 80% and Donor funding at 15%. The general performance of the sources is below the quarterly target of 72% by 3% ,the most poorly performing source is poor donor financing. this is because of non release of the mos of the donor grants due to the pool out of USAID funding

Out of the total released of 72%, 62%of the total budget was spent by end of quarter 3. The expenditure by programme were as follows;  
Agro-industrialisation - 60%, Tourism 47%, Natural Resources management 47%, Private Sector Development 61%, Transport inter connectivity 64%, Digital transformation 32%, Human capital Development 61%, Public sector transformation 56%, Governance and security 77%, Regional balance 39% and Development plan implementation 28%.  
72% was spent on wage,72% spent on non wage,18% spent on development and 14% was spent of donor funding  
The under performance in development is because most projects were still under implementation and hadn't been cleared of there certificates for payment.

**VOTE: 877** Kyenjojo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,287,071</b>	<b>2,287,071</b>	<b>1,208,672</b>	<b>53%</b>
Advertisements/Bill Boards	10,000	10,000	7,531	75%
Animal and Crop Husbandry related Levies	60,000	60,000	48,929	82%
Business licenses	320,000	320,000	237,500	74%
Court fines and Penalties – private	3,000	3,000	1,637	55%
Inspection Fees	0	0	33,299	
Land Fees	60,000	60,000	21,830	36%
Liquor licenses	428	428	0	0%
Local Hotel Tax	5,000	5,000	4,012	80%
Local Services Tax-Payable By Individuals	300,000	300,000	170,536	57%
Market /Gate Charges	160,000	160,000	154,768	97%
Miscellaneous and unidentified taxes-other taxes payable solely by business	584,038	584,038	5,855	1%
Other fees e.g. street parking fees	104,488	104,488	46,787	45%
Property related Duties/Fees	575,556	575,556	403,734	70%
Refuse collection charges/Public convenience	20,300	20,300	13,883	68%
Registration fees for Documents and Businesses	7,000	7,000	12,239	175%
Rent & Rates - Non-Produced Assets – from private entities	38,200	38,200	3,467	9%
Rent & rates – produced assets-From Government Units	0	0	9,238	
Sale of (Produced) Government Properties/ Assets	10,000	10,000	25,101	251%
Sale of bid documents-From Government Units	20,012	20,012	2,941	15%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,000	4,000	826	21%
Vehicle Parking Fees	5,000	5,000	4,560	91%
<b>Discretionary Government Transfers</b>	<b>7,194,032</b>	<b>7,194,032</b>	<b>5,397,501</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	1,016,116	1,016,116	762,087	75%
District Unconditional Grant Non-Wage	1,451,564	1,451,564	1,088,439	75%
District Unconditional Grant Wage	4,104,377	4,104,377	3,081,281	75%
Urban Discretionary Equalisation Development Grant	178,892	178,892	134,169	75%
Urban Unconditional Non-Wage	443,084	443,084	331,526	75%

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>42,686,575</b>	<b>44,108,161</b>	<b>31,829,165</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	12,190,708	12,787,427	8,873,591	73%
Programme Conditional Grant - Development	4,533,970	4,695,556	3,481,270	77%
Programme Conditional Grant - Wage Recurrent	25,607,082	26,270,363	19,208,193	75%
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	255,000	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>1,084,986</b>	<b>1,164,095</b>	<b>869,731</b>	<b>80%</b>
Foot and Mouth Disease Vaccination	0	4,108	0	
GROW Project	24,813	24,813	0	0%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Physical Planning	40,000	40,000	50,000	125%
Support to PLE (UNEB)	50,000	50,000	50,000	100%
Uganda Road Fund (URF)	824,229	899,229	756,356	92%
Uganda Women Entrepreneurship Program(UWEP)	40,945	40,945	13,375	33%
<b>External Financing</b>	<b>1,617,067</b>	<b>1,842,310</b>	<b>238,679</b>	<b>15%</b>
Baylor International (Uganda)	0	122,731	44,611	
Cordaid-Uganda	494,430	496,942	94,068	19%
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	100,000	100,000	
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>54,869,731</b>	<b>56,595,668</b>	<b>39,543,749</b>	<b>72%</b>

---

**VOTE: 877 Kyenjojo District**

---

**Quarter 3****Cumulative Performance for Locally Raised Revenues**

As of Q3, the district budget performance for LR is at 53%, which is below the target of 75%. This is because of poorly performing sources including Inspection Fees, Liquor licenses, Rent & rates – produced assets – From Government Units and Sale of non-produced Government that had collection at all. This is due to the limited follow up of the revenues and gaps in staffing

**Cumulative Performance for Central Government Transfers**

By end of quarter 3, the district budget performance for Central Government Transfers was at 75% for both Discretionary and conditional, making them perform as their target of 75%. Government released funds as per the target

**Cumulative Performance for Other Government Transfers**

By the end of quarter 3, the cumulative total budget received was 80% of the set budget of 75%, the good performance is because of the supplementary budgets released due to URF supplementary budget released in quarter 2. Also, UNEB released PLE (UNEB) funds in November 2025 to support PLE

**Cumulative Performance for External Financing**

External financing budget performed at 15% leaving a deficit of 60% of the set target released. The poor performance of the donor fund budget is because of the closure of most projects by partners due to the effect of withdrawal by USAID globally.

**VOTE: 877** Kyenjojo District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('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	9,719,720	10,192,951	6,348,673	65%	1,934,410
<b>Sub-Total</b>	<b>9,719,720</b>	<b>10,192,951</b>	<b>6,348,673</b>	<b>65%</b>	<b>1,934,410</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	277,675	277,675	188,377	68%	56,973
<b>Sub-Total</b>	<b>277,675</b>	<b>277,675</b>	<b>188,377</b>	<b>68%</b>	<b>56,973</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,229,097	1,229,097	527,690	43%	149,633
<b>Sub-Total</b>	<b>1,229,097</b>	<b>1,229,097</b>	<b>527,690</b>	<b>43%</b>	<b>149,633</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,686,049	2,790,158	1,908,143	71%	741,430
20 Agricultural Production	828,141	828,141	226,717	27%	84,832
30 Agricultural Value Chain Services	367,495	367,495	188,450	51%	42,550
<b>Sub-Total</b>	<b>3,881,685</b>	<b>3,985,793</b>	<b>2,323,309</b>	<b>60%</b>	<b>868,812</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,273,492	1,273,492	955,119	75%	318,373
20 Hospital Services	624,290	624,290	468,217	75%	156,072
30 Health Management and Supervision	13,568,355	13,691,896	7,266,182	54%	2,486,823
<b>Sub-Total</b>	<b>15,466,138</b>	<b>15,589,678</b>	<b>8,689,518</b>	<b>56%</b>	<b>2,961,269</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,674,828	10,674,828	7,304,175	68%	2,774,303
20 Secondary Education	6,333,031	7,275,754	4,497,786	71%	1,767,698
30 Skills Development	517,655	517,655	373,684	72%	142,932
40 Education&Sports Management and Inspection	825,174	825,174	242,159	29%	125,775
50 Special Needs Education	3,000	3,000	852	28%	0
<b>Sub-Total</b>	<b>18,353,687</b>	<b>19,296,410</b>	<b>12,418,657</b>	<b>68%</b>	<b>4,810,707</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,417,194	2,492,194	1,534,976	64%	614,355
<b>Sub-Total</b>	<b>2,417,194</b>	<b>2,492,194</b>	<b>1,534,976</b>	<b>64%</b>	<b>614,355</b>

**VOTE: 877** Kyenjojo District**Quarter 3**

	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	1,084,188	1,091,521	144,209	13%	58,476
20 Urban Water Supply and Sanitation	340,000	340,000	255,000	75%	85,000
<b>Sub-Total</b>	<b>1,424,188</b>	<b>1,431,521</b>	<b>399,209</b>	<b>28%</b>	<b>143,476</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	828,472	828,472	297,794	36%	82,289
<b>Sub-Total</b>	<b>828,472</b>	<b>828,472</b>	<b>297,794</b>	<b>36%</b>	<b>82,289</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	233,927	233,927	159,494	68%	54,520
20 Empowerment and Mindset Change	202,206	202,206	100,971	50%	37,214
<b>Sub-Total</b>	<b>436,134</b>	<b>436,134</b>	<b>260,465</b>	<b>60%</b>	<b>91,734</b>
<b>Department: Planning</b>					
10 Planning and Statistics	525,274	525,274	148,356	28%	37,569
<b>Sub-Total</b>	<b>525,274</b>	<b>525,274</b>	<b>148,356</b>	<b>28%</b>	<b>37,569</b>
<b>Department: Internal Audit</b>					
10 Compliance	160,085	160,085	106,707	67%	35,937
<b>Sub-Total</b>	<b>160,085</b>	<b>160,085</b>	<b>106,707</b>	<b>67%</b>	<b>35,937</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	120,084	120,084	68,521	57%	18,916
20 Value Chain Services	30,300	30,300	21,372	71%	10,657
<b>Sub-Total</b>	<b>150,384</b>	<b>150,384</b>	<b>89,893</b>	<b>60%</b>	<b>29,573</b>
<b>Grand Total</b>	<b>54,869,731</b>	<b>56,595,668</b>	<b>33,333,625</b>	<b>61%</b>	<b>11,816,736</b>

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,461,777	8,946,921	6,612,983	78%	2,610,391
District Unconditional Grant Non-Wage	166,111	166,111	124,574	75%	41,519
District Unconditional Grant Wage	2,364,544	2,364,544	1,980,144	84%	684,787
Locally Raised Revenues	149,000	149,000	48,132	32%	14,000
Multi-Sectoral Transfers to LLGs_NonWage	2,000,261	2,014,686	1,623,737	81%	924,620
Programme Conditional Grant - Non Wage Recurrent	3,781,861	4,252,580	2,836,396	75%	945,465
<b>Development Revenues</b>	1,243,518	1,246,030	652,385	52%	313,852
District Discretionary Equalisation Development Grant	54,000	54,000	39,657	73%	27,407
External Financing	15,734	177,013	10,094	64%	4,301
Multi-Sectoral Transfers to LLGs_ExtFin	158,767	0	78,132	49%	35,437
Multi-Sectoral Transfers to LLGs_Gou	1,015,017	1,015,017	524,501	52%	246,707
<b>Total Revenues Shares</b>	<b>9,705,295</b>	<b>10,192,951</b>	<b>7,265,368</b>	<b>75%</b>	<b>2,924,243</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,364,544	2,364,544	1,980,145	84%	684,820
Non Wage	6,111,658	6,582,377	3,817,330	62%	1,046,932
<b>Development Expenditure</b>					
Domestic Development	1,069,017	1,069,017	479,070	45%	177,961
External Financing	174,501	177,013	72128.855	41%	24,696
<b>Total Expenditure</b>	<b>9,719,720</b>	<b>10,192,951</b>	<b>6,348,673</b>	<b>65%</b>	<b>1,934,410</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,610,391</b>	<b>3831751.91575</b>	<b>815,508</b>		
Wage		684,787	0	137,004,785,362	,855,650%
Non Wage		1,925,604	815,509	1,943,322%	
<b>Development Balances</b>			<b>101,186</b>		
Domestic Development			85,089	-44,247,420%	
External Financing			16,097	-6,792,397%	
<b>Total Unspent</b>			<b>916,695</b>	<b>-631,943,092%</b>	

**VOTE: 877** Kyenjojo District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total budget of 75%, of which re-current expenditure is at 78%, Development at 52%. Expenditure is at 65%, of which non wage recurrent is 62%, wage 84%, development at 45%, and external financing at 41%

The poor performance under LR, is because the amount collected was less than the budget and thus the less warranted amount.  
The department unspent balance is 916,695

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

The department unspent balance of 916,695 is because of delayed procurement processes under external financing (CORDAID) for furniture fittings, and a retreat for HODs under DDEG that had been postponed to 3rd Quarter, but will take place in Q4. also the gratuity of councilors that is to be paid in 4th quarter

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

- Top Management Meetings held on every Monday and TPC at the end of the month where critical implementation activities were discussed which include among others.
- CAO & DCAO have participated in monitoring of projects in some Sub counties/Town Councils including site meetings on roads and constructions.
- CAO and Deputy CAO attended various meetings in Kampala
- Internal Management Meetings
- CAO has held various meetings (clinics) with HODs & Sections such as:
  - Human Resource/pay roll/wage analysis
  - Education issues, PLE, USE/Inspection
- We have paid for cleaning and security services to make sure our premises are clean and secure.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	274,975	274,975	188,463	69%	56,633
District Unconditional Grant Non-Wage	59,000	59,000	48,479	82%	13,222
District Unconditional Grant Wage	161,675	161,675	119,837	74%	39,003
Locally Raised Revenues	54,300	54,300	20,148	37%	4,408
<b>Development Revenues</b>	2,700	2,700	0	0%	0
Locally Raised Revenues	2,700	2,700	0	0%	0
<b>Total Revenues Shares</b>	<b>277,675</b>	<b>277,675</b>	<b>188,463</b>	<b>68%</b>	<b>56,633</b>

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

<b>Recurrent Expenditure</b>					
Wage	161,675	161,675	119,837	74%	39,429
Non Wage	113,300	113,300	68,540	60%	17,544
<b>Development Expenditure</b>					
Domestic Development	2,700	2,700	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>277,675</b>	<b>277,675</b>	<b>188,377</b>	<b>68%</b>	<b>56,973</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>56,633</b>	<b>126505.699</b>	<b>86</b>		
Wage		39,003	0	-4,084,490%	
Non Wage		17,630	86	-4,648,150%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>86</b>	<b>-18,781,110%</b>	

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

The Department received funding worth UGX 188,463 as per Q3 out of the total annual budget worth UGX 277,674,944. This was 68% performance. UGX 188,377 of the budget was spent. This was 68% performance of the spent funds in the quarter

UGX48,479,000 was received as unconditional grant non wage recurrent, which was 82% of the annual budget for unconditional grant non wage recurrent, out of which UGX 68,540 was spent as at the end of the quarter.

The Department also received local revenue worth UGX 20,148 , which was 37% of the total local revenue budget for the year. UGX 4,408,250 was spent under local revenue

. The unspent funding as at the end of the quarter worth UGX 86,000

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

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

The unspent funding as at the end of the quarter worth UGX 86,000 was for some balances on some activities that would be spent in q3

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

The Department undertook the following activities during the quarter;

1. Monthly Tax returns of WHT and PAYE prepared and submitted to URA for the three months of January 2026 to March 2026.
2. Conducted support supervision and mentoring on budgeting, book keeping and Financial reporting in 11 Health facilities
3. 1,890 businesses were registered and UGX 594,124,343 was assessed in the quarter out of which UGX 488,873,967 was collected through IRAS.
4. Carried out bank reconciliations for all bank accounts for the three months.
5. Warrants for all Cash limits issued were prepared and approved.
6. Procured assorted stationery for the Department.
7. Prepared the draft annual budget for 2026/2027.
8. Prepared and submitted six months Accounts for the period ended 31/12/2025 to Accountant General.

**VOTE: 877** Kyenjojo District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,183,845	1,183,845	584,257	49%	141,750
District Unconditional Grant Non-Wage	696,764	696,765	395,079	57%	83,096
District Unconditional Grant Wage	394,080	394,080	167,186	42%	58,060
Locally Raised Revenues	93,000	93,000	21,992	24%	594
<b>Development Revenues</b>	45,252	45,252	15,997	35%	10,970
District Discretionary Equalisation Development Grant	45,252	45,252	15,997	35%	10,970
<b>Total Revenues Shares</b>	<b>1,229,097</b>	<b>1,229,097</b>	<b>600,254</b>	<b>49%</b>	<b>152,720</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	394,080	394,080	167,186	42%	58,060
Non Wage	789,765	789,765	344,507	44%	80,603
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	15,997	35%	10,970
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,229,097</b>	<b>1,229,097</b>	<b>527,690</b>	<b>43%</b>	<b>149,633</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>141,750</b>	<b>434624.1285</b>	<b>72,564</b>		
Wage		58,060	0	269,002,383,528,440,160%	
Non Wage		83,690	72,564	-27,720,723%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,165,821%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>72,564</b>	<b>-52,616,274%</b>	

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

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

At end of Q3 the department received 49% of its total revenue budget of the year.49% was recurrent and 35% development. Of these 57% was district unconditional grant non-wage, 42% district unconditional grant wage 24% locally raised revenues, 35% development revenues and 35% district discretionary equalization development grant. The quarter outturn is 600,254  
43% was the unspent balances under all the revenue sources received.the poor performances is releases is due to the LR budget performance that has only been released at 24%,this has been due to low collections at the overall district level

Unspent balance as at end of Q3 is 72,564

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

The Department Un spent balance of 72,564 is because

-some activities were deferred to the next quarter, especially recruitment, job adverts, due the death of the DSC chairperson.

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

- Conducted one plenary council
- conducted one business meetings
- conducted 5 standing committee meetings.
- Two roads were monitored and supervised
- 3 Health centers were monitored and supervised
- 3 schools were monitored and supervised
- Conducted DPAC meetings
- Monitoring and supervision reports were submitted to the respective ministries.
- one DEC meeting was conducted

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,902,077	2,906,185	2,177,158	75%	726,120
Other Transfers from Central Government	0	4,108	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	914,974	914,974	686,231	75%	228,744
Programme Conditional Grant - Wage Recurrent	1,987,103	1,987,103	1,490,928	75%	497,376
<b>Development Revenues</b>	1,292,191	1,079,608	649,926	50%	279,659
External Financing	319,929	107,346	105,842	33%	101,715
Locally Raised Revenues	274,038	274,038	20,416	7%	3,388
Programme Conditional Grant - Development	698,225	698,225	523,668	75%	174,556
<b>Total Revenues Shares</b>	<b>4,194,268</b>	<b>3,985,793</b>	<b>2,827,084</b>	<b>67%</b>	<b>1,005,779</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,987,103	1,987,103	1,489,009	75%	501,450
Non Wage	914,974	919,082	474,627	52%	134,278
<b>Development Expenditure</b>					
Domestic Development	972,263	972,263	257,041	26%	131,369
External Financing	7,346	107,346	102632.151	1,397%	101,715
<b>Total Expenditure</b>	<b>3,881,685</b>	<b>3,985,793</b>	<b>2,323,309</b>	<b>60%</b>	<b>868,812</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>726,120</b>	<b>1361247.55</b>	<b>213,522</b>		
Wage		497,376	1,919	-428,734,647,73 3,129,300%	
Non Wage		228,744	211,603	-36,073,447%	
<b>Development Balances</b>			<b>290,253</b>		
Domestic Development			287,043	-35,765,476%	
External Financing			3,210	101,682%	
<b>Total Unspent</b>			<b>503,775</b>	<b>-231,325,169%</b>	

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

The Department received funding worth UGX 2,827,084 cummulatively out of the total annual budget worth UGX 3,981,685,000. This was 67% performance., out of which UGX 2,323,309 spent representing 60% .

All grants were released as per the set target apart from LR that is performing below the budget due to poor collection

---

**VOTE: 877** Kyenjojo District**Quarter 3**

---

**SECTION B : Summary by Department**

---

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

The unspent funding of UGX 503,775,000 as at the end of the quarter was due to unpaid LPOs for fuel and Motorcycles that were delivered towards Christmas festivals and therefore could not be paid by close of quarter two. There were also uncompleted capital projects that could not be paid as well by close of quarter two and will be paid as soon as they are completed.

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

During this quarter one most of the activities implemented were for routine extension service delivery as capital projects were still under procurement process.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,162,435	12,162,435	9,120,758	75%	3,043,440
Locally Raised Revenues	7,799	7,799	2,500	32%	2,500
Programme Conditional Grant - Non Wage Recurrent	1,981,574	1,981,574	1,486,180	75%	495,393
Programme Conditional Grant - Wage Recurrent	10,173,062	10,173,062	7,632,077	75%	2,545,546
<b>Development Revenues</b>	3,353,702	3,427,243	1,680,815	50%	590,282
External Financing	1,172,637	1,245,368	44,611	4%	44,611
Programme Conditional Grant - Development	2,181,066	2,181,875	1,636,204	75%	545,671
<b>Total Revenues Shares</b>	<b>15,516,138</b>	<b>15,589,678</b>	<b>10,801,573</b>	<b>70%</b>	<b>3,633,722</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,173,062	10,173,062	7,133,782	70%	2,388,293
Non Wage	1,989,373	1,989,373	1,472,880	74%	497,535
<b>Development Expenditure</b>					
Domestic Development	2,181,066	2,181,875	38,245	2%	30,829
External Financing	1,122,637	1,245,368	44,611	4%	44,611
<b>Total Expenditure</b>	<b>15,466,138</b>	<b>15,589,678</b>	<b>8,689,518</b>	<b>56%</b>	<b>2,961,269</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,043,440</b>	<b>5923584.3645</b>	<b>514,095</b>		
Wage		2,545,546	498,295	264,761,058,273,905,540%	
Non Wage		497,893	15,800	-98,704,643%	
<b>Development Balances</b>			<b>1,597,959</b>		
Domestic Development			1,597,959	-57,063,866%	
External Financing			0	43,960%	
<b>Total Unspent</b>			<b>2,112,054</b>	<b>-865,318,099%</b>	

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

**VOTE: 877 Kyenjojo District****Quarter 3****SECTION B : Summary by Department**

The department received 70% of the 15,466,138,000 annual budget of totaling to 10,754,462,000 of which Programme conditional grant - Non-wage to Health Facilities, Hospital and Management had realized 75% of the expected conditional revenues - 75% and Development revenues (1,636,204,000)- 4%. Under external financing, received funds from Baylor Uganda

The total expenditure for the department is 56% of the budget released.

Most of the projects havent been completed for the certificates to be paid due to delays in the completion

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

Unspent Balances totaling to 2,112,054 3,000:

- WAGE totaling to 498,295,000: Many staff didn't receive salary and others still get half or less than half of what they are entitled to get as monthly remunerations, 1 dental surgeon transferred services to Central Government and hasn't been replaced.
- Non-wage recurrent totaling to 15,800,000: There were pending LPOs for fuel and motor vehicle maintenance that hadn't been paid by end of the quarter and
- Development: Unspent of 1,597,959,000- most of the works started in this Quarter 3 of FY 2025/2026, works are expected to be finalized before June 2026

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

The Health sector:

- Monitored with the district executive committee health facilities and ongoing health projects.
- Conducted technical supportive supervision to 30 health facilities by the District Health Team,
- Held an engagement meeting with the Midwives focusing on maternal and child health indicators and reviewing the performance for October to December 2025
- Held the quarterly performance review meeting to review performance for the Quarter July\_Sept. 2025.
- Held a quarterly performance review meeting to review the performance of October to December 2025
- Held an engament meeting with Medical Records Assistants from Public Health Facilities.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,665,533	18,454,814	12,975,540	73%	4,818,134
District Unconditional Grant Wage	78,915	78,915	39,508	50%	19,754
Locally Raised Revenues	3,000	3,000	6,000	200%	3,000
Other Transfers from Central Government	50,000	50,000	50,000	100%	1,040
Programme Conditional Grant - Non Wage Recurrent	4,086,700	4,212,700	2,794,844	68%	1,432,611
Programme Conditional Grant - Wage Recurrent	13,446,918	14,110,198	10,085,188	75%	3,361,729
<b>Development Revenues</b>	688,154	841,597	592,837	86%	248,760
Programme Conditional Grant - Development	688,154	841,597	592,837	86%	248,760
<b>Total Revenues Shares</b>	<b>18,353,687</b>	<b>19,296,410</b>	<b>13,568,377</b>	<b>74%</b>	<b>5,066,894</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,525,833	14,189,113	9,738,448	72%	3,365,828
Non Wage	4,139,700	4,265,700	2,504,324	60%	1,277,975
<b>Development Expenditure</b>					
Domestic Development	688,154	841,597	175,885	26%	166,904
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,353,687</b>	<b>19,296,410</b>	<b>12,418,657</b>	<b>68%</b>	<b>4,810,707</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,818,134</b>	<b>9060160.97175</b>	<b>732,768</b>		
Wage		3,381,483	386,248	-336,577,795%	
Non Wage		1,436,651	346,520	-229,853,309%	
<b>Development Balances</b>			<b>416,952</b>		
Domestic Development			416,952	-31,866,770%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,149,720</b>	<b>-1,236,798,843</b>	

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

**VOTE: 877 Kyenjojo District****Quarter 3****SECTION B : Summary by Department**

The annual Education department budget for Financial year 2025/26 is 18,353,686,851/= of which 13,525,832,692/= was released representing 74%. 50% is Unconditional Grant Wage, 68% was non-wage recurrent for capitation grants to primary, secondary schools, Tertiary and education Management function including, school inspection and monitoring, Sports development services and Special Needs Education assessment and school maintenance .Programme Conditional Grant Wage Recurrent was released at 75% including wage for secondary,tertiary and primary. By the end of quarter three FY 2025/2026, a total of 592,8371/= was released representing an overall performance of 86% of the annual budget under development.out of this 68% was spent eg on payment of salaries of for staff under education,facilitate activities under non wage and project implementation

The under performance in development is because on the projects that are still being implemented and there certificates haven't been cleared.

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

There are several reasons to explain unspent balances for all the outputs, for non-wage recurrent-The unspent balances were majorly on maintenance of schools funds for which projects had not yet been completed and the funds are released in bits per quarter until the funding in the budget if realized in quarter four. And for wage recurrent the balances were majorly due to unpaid wages arising from the delayed salaries of staff especially in Kigaraale Seed not yet on HCM system and un filled vacancies in tertiary institute and secondary schools' deployments which had not yet accessed payroll.

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

? A total of 1084 primary, 184 secondary, 17 tertiary education teachers and 6 staff at headquarters on payroll were paid for the months of January, February and March 2026.

? Carried out School Inspections and monitoring by the inspectorate team and DEO's office for term one 2026.

? Transferred term one 2026 capitation grants to all government aided institutions.

? Conducted Assessment and monitoring of learners with Special needs in primary schools

? Conducted renovations for all the 10 planned schools for renovations and the work is completed

? Under Development, all projects were completed including two classroom blocks in Nyamabaale, Nsanja and Kajuma primary schools. And VIP Latrines in 8 schools were completed.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,191,353	2,266,353	1,735,520	79%	487,825
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	356,124	356,124	254,642	72%	84,093
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	824,229	899,229	727,128	88%	152,482
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	225,841	225,841	25,898	11%	0
District Discretionary Equalisation Development Grant	225,841	225,841	25,898	11%	0
<b>Total Revenues Shares</b>	<b>2,417,194</b>	<b>2,492,194</b>	<b>1,761,418</b>	<b>73%</b>	<b>487,825</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	356,124	356,124	254,641	72%	84,093
Non Wage	1,835,229	1,910,229	1,254,437	68%	530,262
<b>Development Expenditure</b>					
Domestic Development	225,841	225,841	25,898	11%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,417,194</b>	<b>2,492,194</b>	<b>1,534,976</b>	<b>64%</b>	<b>614,355</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>487,825</b>	<b>1159606.43375</b>	<b>226,442</b>		
Wage		84,093	0	-297,425,607,34 8,275,400%	
Non Wage		403,732	226,442	-98,244,463%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	96,998,174,491, 043,420%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>226,443</b>	<b>-153,009,737%</b>	

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

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

By the end of Q3, the department received 73% of the total annual budget released. Out of which recurrent performed at 79%. and development at 11%. the under performance under development is because of most projects are still under implementation so there certificates arnt paid yet.

The total expenditure is 64% of the total budget released

The department unspent balance is 226,443

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

The unspent funds under the department are due too:

1. Non wage ,the district has a challenge of having one road unit on a wide road network.
2. The bad weather and breakdown of the machines which has negatively impacted on implementation of the work.

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

1. Periodic maintenance of Kyamutasa-Kipeepa-Kanyandahi 8.3km
2. Periodic Maintenance of Kaiso-Mukole road 11.0km
3. Periodic Maintenance of Kasunga-Mirongo road 11.0km
4. Periodic Maintenance of Kyakasura-kyakatwire-Kigarale road 14.7km
5. Periodic servicing of the road equipment
6. Monitoring and reporting.
7. Periodic maintenance of Kagorogoro-Mabale-Kijura 7.0km
8. Periodic maintenance of Nyankwanzi-Nyamwezi-Haikona 9.2km
9. Periodic maintenance of Kaihura-Kyongera 6.0km

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	442,848	442,848	332,478	75%	110,712
Programme Conditional Grant - Non Wage Recurrent	102,848	102,848	77,478	75%	25,712
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	255,000	75%	85,000
<b>Development Revenues</b>	981,340	988,674	739,672	75%	249,002
Programme Conditional Grant - Development	966,526	973,859	728,561	75%	245,298
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>1,424,188</b>	<b>1,431,521</b>	<b>1,072,150</b>	<b>75%</b>	<b>359,714</b>

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

<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	442,848	442,848	317,194	72%	113,432
<b>Development Expenditure</b>					
Domestic Development	981,340	988,674	82,015	8%	30,043
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,424,188</b>	<b>1,431,521</b>	<b>399,209</b>	<b>28%</b>	<b>143,476</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>110,712</b>	<b>224144.01625</b>	<b>15,284</b>		
Wage		0	0	0%	
Non Wage		110,712	15,284	-22,303,690%	
<b>Development Balances</b>			<b>657,657</b>		
Domestic Development			657,657	-27,288,856%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>672,941</b>	<b>-39,561,194%</b>	

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

The department received 75% of the quarterly budget of which Programme Conditional Grant - Non Wage Recurrent was 75%, and Support Services Conditional Grant - Non Wage Recurrent is 75% and development revenue 75%.

The department quarterly expenditure is 28% of the budget released

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

The reason for unspent balances is that some activities have just been completed in this quarters and payments are being processed. most of the projects are capital projects. that carry around 90% of the grant

---

# **VOTE: 877** Kyenjojo District

**Quarter 3**

---

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

---

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

1. Carried out district water supply and coordination committee meeting for q3.
2. Planning and advocacy at district and sub-county level were carried out
3. Carried out training of water user committees where drill is taking place
4. Drilled 8 boreholes
5. Constructed a 3-stance VIP latrine in Rwaitengya, Kisojo Subcounty

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	515,888	515,888	335,907	65%	70,634
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	345,257	345,257	191,586	55%	24,326
Locally Raised Revenues	5,400	5,400	0	0%	0
Other Transfers from Central Government	40,000	40,000	50,000	125%	15,000
Programme Conditional Grant - Non Wage Recurrent	119,232	119,232	89,821	75%	29,808
<b>Development Revenues</b>	312,583	312,583	10,304	3%	3,600
External Financing	312,583	312,583	10,304	3%	3,600
<b>Total Revenues Shares</b>	<b>828,472</b>	<b>828,472</b>	<b>346,211</b>	<b>42%</b>	<b>74,234</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	345,257	345,257	191,586	55%	62,449
Non Wage	170,632	170,632	101,061	59%	16,240
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	312,583	312,583	5147	2%	3,600
<b>Total Expenditure</b>	<b>828,472</b>	<b>828,472</b>	<b>297,794</b>	<b>36%</b>	<b>82,289</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,634</b>	<b>207661.2815</b>	<b>43,260</b>		
Wage		24,326	0	-12,443,736%	
Non Wage		46,308	43,260	-5,843,484%	
<b>Development Balances</b>			<b>5,157</b>		
Domestic Development			0	0%	
External Financing			5,157	-8,170,980%	
<b>Total Unspent</b>			<b>48,417</b>	<b>-29,705,150%</b>	

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

---

**VOTE: 877 Kyenjojo District**

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

The department received 42% of the annual budget. of which 65% is recurrent and Development is 3%. the poor performance in releases is because of poor budget releases in LR and external financing under cordaid

The department spent 36% of the quarter release.

The unspent balance is 48,417.this is because most activities were deferred to q4

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

The unspent balance of 48,417 is mainly: NwR and external financing of which both will be spent in Q4,the department was affected by lack of transport means to enable field activities

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

Sensitization on physical planning and land management

Preliminary

Training of PPC and the community on physical planning and land management.

Sensitization of sustainability and ownership of energy saving stoves by schools.

Sensitization meeting to wetland protection to individuals (17mm w m c Kyenjojo T/c, Kyarusozzi T/c, Katooke T/c.

Compliance inspection in factories mabale, Kigumba and Kyenjojo sugar.

Held DLB meeting

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	436,134	436,134	267,386	61%	78,885
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	233,927	233,927	159,494	68%	39,307
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	65,758	65,758	10,805	16%	7,216
Programme Conditional Grant - Non Wage Recurrent	124,449	124,449	93,337	75%	31,112
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>436,134</b>	<b>436,134</b>	<b>267,386</b>	<b>61%</b>	<b>78,885</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	233,927	233,927	159,494	68%	54,520
Non Wage	202,206	202,206	100,971	50%	37,214
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>436,134</b>	<b>436,134</b>	<b>260,465</b>	<b>60%</b>	<b>91,734</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>78,885</b>	<b>200766.9575</b>	<b>6,921</b>		
Wage		39,307	0	-7,369,476%	
Non Wage		39,578	6,920	-8,736,942%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,921</b>	<b>-25,967,610%</b>	

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

Cumulatively as per third quarter 2025/2026 Financial Year, the department received 61% of the annual budget, out of which 75% was for non-wage, 68% was for wage, 16% for Other Government Transfers and 75% was program conditional grant non-wage recurrent. The department quarterly expenditure was 60% of the quarterly release.

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

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

The unspent balance of Ushs.6,921,000/= was meant for celebrations of International Women's Day which was postponed to April 2026.

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

The department activities for the quarter included, Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Human Capital Development and 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 to reduce gender based violence, child neglect, and exploitation. Facilitated District Women, Youth, PWD and Older Persons' Councils with quarterly grants, Trained community facilitators for integrated community learning for wealth creation, inspected work places to ensure social safeguards are in place, handled complaints, organized men involvement dialogues on parenting, Participated in radio programmes on complaints and grievances redress mechanism, reducing gender based violence, child labour, Conducted CSOs budget consultative meeting.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,576	257,576	94,311	37%	22,341
District Unconditional Grant Non-Wage	35,000	35,000	27,878	80%	4,997
District Unconditional Grant Wage	81,456	81,456	53,802	66%	13,869
Locally Raised Revenues	36,120	36,120	12,630	35%	3,475
Other Transfers from Central Government	105,000	105,000	0	0%	0
<b>Development Revenues</b>	267,698	267,698	55,861	21%	12,979
District Discretionary Equalisation Development Grant	267,698	267,698	55,861	21%	12,979
<b>Total Revenues Shares</b>	<b>525,274</b>	<b>525,274</b>	<b>150,172</b>	<b>29%</b>	<b>35,320</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	81,456	81,456	53,802	66%	17,934
Non Wage	176,120	176,120	38,692	22%	6,656
<b>Development Expenditure</b>					
Domestic Development	267,698	267,698	55,861	21%	12,979
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>525,274</b>	<b>525,274</b>	<b>148,356</b>	<b>28%</b>	<b>37,569</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,341</b>	<b>85984.042</b>	<b>1,817</b>		
Wage		13,869	0	-2,442,904%	
Non Wage		8,472	1,816	-4,760,128%	
<b>Development Balances</b>					
Domestic Development			0	-3,822,388%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,816</b>	<b>-14,800,232%</b>	

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

By the end of quarter three, planning department received 29% of the total budget of which 27% was recurrent and Development is 21%. The is poor performance under LR is because Low Revenue collections that affected allocations to the department and the funds under OGT wasnt released at all by the end of 3rd quarter.

The department total expenditure was 28% of the budget released.

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

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

The department has unspent balance of 1,816 under non-wage. this is because of some LPOs that werent paid by the Q3

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

All the three TPC meetings for the quarter were held. On 26th Jant,2026, 23rd.Feb.2026 and 30th.March.2026

- Consolidated work plan and budget estimated for FY2026/27 presented to council
- DNCC quarterly meeting and reporting
- Quarter two PBS report was done submitted and approved
- Hosted meeting for planner's union
- Validated data for different statistical indicators
- .Support of LLGs SPEAR data collection
- .Monitoring and supervision of capital projects was done and report presented to DTTC.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	160,085	160,085	107,421	67%	33,535
District Unconditional Grant Non-Wage	120,000	120,000	89,985	75%	29,985
District Unconditional Grant Wage	25,085	25,085	16,436	66%	3,436
Locally Raised Revenues	15,000	15,000	1,000	7%	114
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>160,085</b>	<b>160,085</b>	<b>107,421</b>	<b>67%</b>	<b>33,535</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,085	25,085	16,436	66%	5,479
Non Wage	135,000	135,000	90,271	67%	30,459
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>160,085</b>	<b>160,085</b>	<b>106,707</b>	<b>67%</b>	<b>35,937</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,535</b>	<b>76978.486</b>	<b>714</b>		
Wage		3,436	0	-831,399%	
Non Wage		30,099	714	-6,492,751%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>714</b>	<b>-10,637,156%</b>	

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

As per Q3, cumulatively the Department received 67% of the total annual budget, of which unconditional grant wage and 66% and 75% unconditional grant non wage recurrent and 7% under LR. The poor performance under LR is due to poor budget performance under LR at the district level. As regards expenditure, the Department spent 67% of the total budget released.

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

The unspent funds as at the end of quarter three worth 714 were due to some activities that were deferred to Q4 implementation.

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

---

# VOTE: 877 Kyenjojo District

---

Quarter 3

---

## SECTION B : Summary by Department

---

The Department undertook the following activities during the quarter;

1. Conducted audit inspection of 6 sub counties of Katooke, Bufunjo, Nyankwanzi, Nyakisi, Butiiti and Kihura
2. Conducted verification of projects whose defects liability period had passed and required payment.
3. Carried out verification of supplies received by the District
4. Conducted verification of accountabilities.
5. Conducted a meeting with Head Teachers and in charges of Health Units
6. Attended District Public Accounts Committee meetings to guide on issues raised in quarterly audit reports.
7. Prepared and submitted audit reports for quarter two.

**VOTE: 877** Kyenjojo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,884	145,884	100,519	69%	27,512
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	1,500
District Unconditional Grant Wage	63,313	63,313	38,965	62%	6,244
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,071	79,071	59,303	75%	19,768
<b>Development Revenues</b>	4,500	4,500	0	0%	0
Locally Raised Revenues	4,500	4,500	0	0%	0
<b>Total Revenues Shares</b>	<b>150,384</b>	<b>150,384</b>	<b>100,519</b>	<b>67%</b>	<b>27,512</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	63,313	63,313	38,965	62%	12,992
Non Wage	82,571	82,571	50,928	62%	16,581
<b>Development Expenditure</b>					
Domestic Development	4,500	4,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>150,384</b>	<b>150,384</b>	<b>89,893</b>	<b>60%</b>	<b>29,573</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,512</b>	<b>54474.75675</b>	<b>10,625</b>		
Wage		6,244	0	396,097,593,310,126,300%	
Non Wage		21,268	10,625	-2,544,219%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,625</b>	<b>-8,961,806%</b>	

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

The department received 67% of the budget of which Non wage is 75%,program conditional is 75%,wage 62% District non wage the department hasnt received any funds under LR,this is due to the under performance of LR budget at the district level that is at 53%. The total expenditure is 60% of the total budget released.

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

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

---

**SECTION B : Summary by Department**

---

There is unspent balance of UGX 10,625 which non wage ,as activities are still being implemented.

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

1. salaries for 3 staff for 3 months was paid
2. Identified and profile 3 facilities in Kyembogo sub county,Kyamutunzi Town council and Katooke town council
3. commodity prices collected from markets of Kyakatwire live stock market,Rugumbe market,mukunyu market,kyenjojo central market,Rwibale market and Ntoroko road marke
  
- 5.Guiding of traditional cooperatives for AGMs and attending to their AGMS
6. monitoring and supervision of Emyooga Saccos and continuous mediation of PDM saccos on extortions
7. business inspections carried out in Mabira Town council, Butunduzi Town council, Rugombe Town council and kyenjojo Town council
8. Data on SMES was collected from katooke Town council,Kyenjojo Town council,Butiiti town council ,kyatwire town council

**VOTE: 877** Kyenjojo District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Attending meetings, report submissions and doing correspondences	Attending meetings, report submissions and doing correspondences	Implemented as planned
--	--	------------------------

Repair IT Equipments, Procure stationery for office, and DATA for communication	NA	
---	----	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	2,000	220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>5,400</b>	<b>345</b>
Wage	0	0
Non-Wage	5,400	345
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Clean environment around the district premises	District premises cleaned and are tidy	Implemented as planned
--	--	------------------------

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

Item	Approved Budget	Spent
223001 Property Management Expenses	37,000	6,167
227001 Travel inland	1,000,972	0
<b>Total for Key Service Area</b>	<b>1,037,972</b>	<b>6,167</b>
Wage	0	0
Non-Wage	514,968	6,167
GoU Dev	488,033	0
Ext Finance	34,971	0

**Key Service Area: 000006 Planning and Budgeting services**

# VOTE: 877 Kyenjojo District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Monitoring projects	Monitoring of projects done as planned. These include Micro scale irrigation, construction of seed schools. Reports done and shared with relevant line ministries.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616	0	
221005 Official Ceremonies and State Functions	5,414	0	
221007 Books, Periodicals & Newspapers	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,700	843	
221012 Small Office Equipment	500	0	
221016 Systems Recurrent costs	15,000	3,750	
221017 Membership dues and Subscription fees.	4,000	0	
222001 Information and Communication Technology Services.	5,000	876	
223004 Guard and Security services	2,400	200	
225204 Monitoring and Supervision of capital work	15,000	3,753	
227001 Travel inland	36,820	4,524	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	12,000	3,310	
273102 Incapacity, death benefits and funeral expenses	3,000	1,100	
<b>Total for Key Service Area</b>		<b>121,450</b>	<b>20,856</b>
	Wage	0	0
	Non-Wage	121,450	20,856
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Procurement of Stationery for office operations, procurement of printer for Identity card printing.	Stationery for office procured on time and office operations operating uninterrupted, Laptop for communication office procured.	Implemented as planned
Website update, respond to media queries, and information sharing	Website is up to date, media queries responded to promptly as and when they come in	Implemented as planned
Attending meetings, report submissions and doing correspondences	12 Weekly TMM meetings attended, 3 DTTC meetings attended Monthly reports submitted on time	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,600	433	
221007 Books, Periodicals & Newspapers	1,500	248	

**VOTE: 877** Kyenjojo District**Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,600	300
227001 Travel inland	4,400	820
<b>Total for Key Service Area</b>	<b>13,900</b>	<b>1,801</b>
Wage	0	0
Non-Wage	13,900	1,801
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Q3 of 1,452 staff salaries paid 310 pensioners, and 150 gratuity beneficiaries	1,452 staff salaries paid, 310 pensioners, and 150 gratuity beneficiaries paid too.	Implemented as planned
--	---	------------------------

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

NA

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

continuous monitoring to be intensified to ensure the issues are addressed	All cross cutting issues in budgets and plans addressed	Implemented as planned
--	---	------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,544	684,820
273104 Pension	2,292,107	420,357
273105 Gratuity	1,489,754	0
<b>Total for Key Service Area</b>	<b>6,146,405</b>	<b>1,105,177</b>
Wage	2,364,544	684,820
Non-Wage	3,781,861	420,357
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Induction of newly recruited staff and training of staff on attachment to ministries, Heads of department, and Retreat for Finance committee.	Retreat for 20 members of finance planning committee done with visit to Kagadi DLG	Implemented as planned
---	--	------------------------

Procurement of Computer and Printer for Registry, NR, and Procurement	Not done.	Scheduled for Q4
---	-----------	------------------

**VOTE: 877** Kyenjojo District**Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	19,630
227001 Travel inland	18,234	9,678
312221 Light ICT hardware - Acquisition	17,000	2,400
312235 Furniture and Fittings - Acquisition	2,500	0
<b>Total for Key Service Area</b>	<b>69,734</b>	<b>31,708</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	54,000	27,407
Ext Finance	15,734	4,301

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Payment of Court expenses and fines, and attend all court issues	All scheduled court sessions attended court expenses and fines in Q3 paid	Implemented as planned
--	---	------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,785	0
221020 Litigation and related expenses	60,335	13,094
225101 Consultancy Services	50,000	3,224
225204 Monitoring and Supervision of capital work	26,960	0
227001 Travel inland	2,095,753	0
263402 Transfer to Other Government Units	0	748,627
<b>Total for Key Service Area</b>	<b>2,297,833</b>	<b>764,945</b>
Wage	0	0
Non-Wage	1,647,053	593,996
GoU Dev	526,984	150,554
Ext Finance	123,796	20,395

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Procurement of stationery for Payroll	Stationery for Payroll procured.	Implemented as planned
Support supervision on Human Resource issues to 9LLGs	Visited all the 9LLGs and necessary support supervision given on service delivery areas e.g Administration, HR, Education, Health, Production. Feedback of findings was given in TPC.	Implemented as planned

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
Attending meetings, stakeholder engagement	All scheduled meetings attended	Implemented as planned

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,763	500
227001 Travel inland	21,663	2,911
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	0
<b>Total for Key Service Area</b>	<b>27,026</b>	<b>3,411</b>
Wage	0	0
Non-Wage	27,026	3,411
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,719,720</b>	<b>1,934,410</b>
Wage	2,364,544	684,820
Non-Wage	6,111,658	1,046,932
GoU Dev	1,069,017	177,961
Ext Finance	174,501	24,696

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 020 Finance**

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

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 budget desk meeting conducted	NA
1 Support supervision covering 8 LLGS	NA
1 Printer cartridge and Toner procured	NA
3 monthly reports, 1 Quarterly report, Six months Accounts for the period ended 31/12/2025, monthly tax returns for 3 months and quarter three notifications to LLGS	NA
Assorted Office stationery procured	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	39,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	6,768	2,411
221007 Books, Periodicals & Newspapers	1,450	0
221008 Information and Communication Technology Supplies.	3,000	380
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	15,700	1,790
221014 Bank Charges and other Bank related costs	1,558	92
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	4,800	1,200
223001 Property Management Expenses	700	0
227001 Travel inland	32,712	7,441
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312235 Furniture and Fittings - Acquisition	2,700	0
<b>Total for Key Service Area</b>	<b>241,075</b>	<b>52,743</b>
Wage	161,675	39,429
Non-Wage	76,700	13,314
GoU Dev	2,700	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection**

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
8 Sensitization meetings conducted	NA	
Radio programm conducted and appreciation messages sent to tax payers	NA	
UGX 503,250,000 local revenue mobilized and collected	NA	
Local Revenue collection Supervised and monitored in 10 Lower Local Governments	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	780
221002 Workshops, Meetings and Seminars	14,776	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,124	3,000
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>36,600</b>	<b>4,230</b>
Wage	0	0
Non-Wage	36,600	4,230
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>277,675</b>	<b>56,973</b>
Wage	161,675	39,429
Non-Wage	113,300	17,544
GoU Dev	2,700	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

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

**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Reports submitted to line ministries and agencies.	Reports submitted to line ministries and agencies.	Implemented as planned
--	--	------------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	1,120
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	126
227001 Travel inland	1,274	470
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,816</b>
Wage	0	0
Non-Wage	7,000	1,816
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

25% of assets disposed and boarded off	Assets valued disposed, and boarded off.	Implemented as planned
--	--	------------------------

Reports submitted to line ministries	Reports submitted to the line ministries	Implemented as planned
--------------------------------------	--	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,600
221001 Advertising and Public Relations	2,500	1,800
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	7,800	330
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>4,730</b>
Wage	0	0
Non-Wage	28,000	4,730

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

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

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Reports submitted to line ministries and agencies	Not done	Chairperson DSC passed away in Q3 thus not implemented.	
Number of recruitments conducted.	Not done	Chairperson DSC passed away thus recruitment could not be done.	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	2,400
211107 Boards, Committees and Council Allowances	25,000	0
221001 Advertising and Public Relations	10,000	200
221007 Books, Periodicals & Newspapers	2,460	186
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,366	0
221011 Printing, Stationery, Photocopying and Binding	3,787	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	460
227001 Travel inland	13,843	5,775
<b>Total for Key Service Area</b>	<b>78,056</b>	<b>9,021</b>
	Wage	0
	Non-Wage	52,805
	GoU Dev	25,252
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Number of government programmes supervised and monitored.	3 Monitoring visits made to government projects, that include road construction, health centers being renovated, and school renovations	Implemented as planned
---	---	------------------------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,599	0
222001 Information and Communication Technology Services.	8,200	0
227001 Travel inland	31,495	6,645
228002 Maintenance-Transport Equipment	5,000	400
282101 Donations	3,000	0
<b>Total for Key Service Area</b>	<b>52,554</b>	<b>7,495</b>
	Wage	0
	Non-Wage	7,495
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Plenary council meetings and business committees convened	3 Plenary Council meetings, 6 Business committee meetings and 4 standing committees meetings held	Implemented as planned
---	---	------------------------

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	394,080	58,060
211105 Ex-Gratia for Political leaders.	364,259	37,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,431	11,000
221007 Books, Periodicals & Newspapers	1,390	604
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	13,280	8,200
221011 Printing, Stationery, Photocopying and Binding	1,000	10
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	42,646	2,804
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>1,028,486</b>	<b>118,728</b>
	Wage	58,060
	Non-Wage	60,668
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Reports submitted to line Ministries and other agencies.	Reports submitted to line Ministries and other agencies.	Implemented as planned
--	--	------------------------

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved</b>		
Ensure transparency, accountability of government funds is strengthened.	Q3 accountability of government funds utilised was done accordingly	All the utilised funds were accounted for as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
211107 Boards, Committees and Council Allowances	6,500	0
221009 Welfare and Entertainment	4,800	1,395
221011 Printing, Stationery, Photocopying and Binding	1,200	350
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	17,900	6,098
<b>Total for Key Service Area</b>	<b>35,000</b>	<b>7,843</b>
Wage	0	0
Non-Wage	15,000	1,790
GoU Dev	20,000	6,053
Ext Finance	0	0
<b>Total for Department</b>	<b>1,229,097</b>	<b>149,633</b>
Wage	394,080	58,060
Non-Wage	789,765	80,603
GoU Dev	45,252	10,970
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Procurement of 4 MotorCycles, Construction of production building Phase V	in progress	Delay in procurement process
Registration of 500 farmers in their different categories	Registered 600 farmers in their different categories	More farmers as a result of PDM beneficiaries
Setting up 07 Farmer field and bussiness schools.	Setting up 05 Farmer field and business schools.	Limited funding
30 Trainings of farmers in agronomy, PHH and marketing of commodities	30 Trainings of farmers in agronomy, PHH and marketing of commodities done.	None
250kgs of On farm made feeds and Pasture establishment demonstration	300kgs of On farm made feeds and Pasture establishment 4-acre demonstration	Received more funding from RBF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,987,103	501,450
221001 Advertising and Public Relations	7,200	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,510
222001 Information and Communication Technology Services.	3,000	600
223005 Electricity	500	0
224002 Veterinary supplies and services	3,000	0
224003 Agricultural Supplies and Services	60,000	5,270
224004 Beddings, Clothing, Footwear and related Services	1,250	0
227001 Travel inland	300,000	43,326
227004 Fuel, Lubricants and Oils	60,192	23,000
228002 Maintenance-Transport Equipment	40,000	6,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
282101 Donations	0	100,000
312121 Non-Residential Buildings - Acquisition	137,805	0
312216 Cycles - Acquisition	60,000	59,940
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>2,686,049</b>	<b>741,430</b>
Wage	1,987,103	501,450

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	499,142 80,040
	GoU Dev	199,805 59,940
	Ext Finance	0 100,000

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

4 sensitizations meetings for irrigation awareness	4 sensitizations meetings for irrigation awareness done	none
4 Farmer Field School training	4 Farmer Field School training done	none
Establishment of 2 farmer field schools	Establishment of 2 farmer field schools done	None
Operation and maintainence of 3 irrigation demonstration sites	0	procurement processes still on going

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	230,390	23,138
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,800	258
224003 Agricultural Supplies and Services	40,000	0
225204 Monitoring and Supervision of capital work	26,313	6,705
227004 Fuel, Lubricants and Oils	16,000	5,500
228001 Maintenance-Buildings and Structures	55,926	0
312139 Other Structures - Acquisition	274,038	33,828
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	28,700	0
<b>Total for Key Service Area</b>	<b>697,166</b>	<b>69,429</b>
	Wage	0
	Non-Wage	0
	GoU Dev	697,166
	Ext Finance	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Vaccination of 2500 animals - Rabies and other diseases	Vaccinated 3000 animals for Rabies and PPR disease	More funding from RBF
1500 Farm visits to follow up of agriculture and livestock projects and activities.	1500 Farm visits to follow up of agriculture and livestock projects done	None

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
Renovation of Mwenge Dairy facility	not done	Procurement process in progress
Setting up 01 Demo sites and materials for farmers	02 Demo sites and materials for farmers done	more funding from RBF to support more demos
construction of 01 Fish Smoking Kilns	None	Procurement process in progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	980
224003 Agricultural Supplies and Services	1,692	0
227001 Travel inland	32,204	6,473
227004 Fuel, Lubricants and Oils	12,837	5,000
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312221 Light ICT hardware - Acquisition	3,950	2,950
312299 Other Machinery and Equipment- Acquisition	7,291	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Key Service Area</b>	<b>130,974</b>	<b>15,403</b>
Wage	0	0
Non-Wage	48,337	11,688
GoU Dev	75,291	2,000
Ext Finance	7,346	1,715

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

167 PDCs facilitated for Mobilisation and sensitisation of farmers	NA
167 Parish chief facilitated	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,400	800
263402 Transfer to Other Government Units	167,095	41,750
<b>Total for Key Service Area</b>	<b>367,495</b>	<b>42,550</b>

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	42,550
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>868,812</b>
	Wage	501,450
	Non-Wage	134,278
	GoU Dev	131,369
	Ext Finance	101,715

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
186 parishes submitting Community reports to Health Facilities	NA	Limited drop-out of CHEWs
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
ANC1 attendances increased by 3%	NA	Improved screening of all pregnant mothers at ANC 1st visit

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,273,492	318,373
	<b>Total for Key Service Area</b>	<b>1,273,492</b>	<b>318,373</b>
	Wage	0	0
	Non-Wage	1,273,492	318,373
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

80% of the population sleeping under a net NA

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

97% of clients retained in HIV care post ART initiation NA Improved multi-drug dispensing practice

**PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

Nil 1 CAST+ campaign conducted Supported campaign by MoH- Baylor Uganda

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		624,290	156,072
	<b>Total for Key Service Area</b>	<b>624,290</b>	<b>156,072</b>
	Wage	0	0
	Non-Wage	624,290	156,072
	GoU Dev	0	0

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,799	2,500
<b>Total for Key Service Area</b>	<b>7,799</b>	<b>2,500</b>
Wage	0	0
Non-Wage	7,799	2,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

40% of the population know atleast 3 methods of HIV prevention NA

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,000	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Environmental Impact Assessment report for Health Facilities NA

1 staff Re-imburement for incurred medical bills NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,401	0

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>2,401</b>
	Wage	0
	Non-Wage	0
	GoU Dev	2,401
	Ext Finance	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

250 interviews conducted NA

of health facilities have clients charters NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,173,062	2,388,293
312129 Other Buildings other than dwellings - Acquisition	566,000	0
312299 Other Machinery and Equipment- Acquisition	1,350,000	0
<b>Total for Key Service Area</b>	<b>12,089,062</b>	<b>2,388,293</b>
Wage	10,173,062	2,388,293
Non-Wage	0	0
GoU Dev	1,916,000	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1 solar powered borehole constructed at Health Facilities NA

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

6 HFs have contractors at site for solar powered boreholes NA

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation week celebrated in the district NA

Nil NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	112,264	0
221002 Workshops, Meetings and Seminars	116,264	0
221007 Books, Periodicals & Newspapers	1,460	332
221008 Information and Communication Technology Supplies.	1,260	310
221011 Printing, Stationery, Photocopying and Binding	93,793	1,338
222001 Information and Communication Technology Services.	26,993	1,431

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 050 Health**

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
223005 Electricity	2,000	500
227001 Travel inland	857,408	24,577
227004 Fuel, Lubricants and Oils	52,356	16,176
228002 Maintenance-Transport Equipment	15,000	3,819
263402 Transfer to Other Government Units	0	44,611
312121 Non-Residential Buildings - Acquisition	100,000	2,934
312129 Other Buildings other than dwellings - Acquisition	72,297	0
<b>Total for Key Service Area</b>	<b>1,451,093</b>	<b>96,030</b>
Wage	0	0
Non-Wage	83,791	20,590
GoU Dev	262,665	30,829
Ext Finance	1,104,637	44,611
<b>Total for Department</b>	<b>15,466,138</b>	<b>2,961,269</b>
Wage	10,173,062	2,388,293
Non-Wage	1,989,373	497,535
GoU Dev	2,181,066	30,829
Ext Finance	1,122,637	44,611

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

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

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

NA

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Procurement of Desks for Nyamabaale, Kajuma, Kyenjojo, Kyarusenzi, Bwenzi and Nsanja Primary schools Furniture could not be supplied due to construction delays N/A

All Projects under construction monitored and SFG Retentions for FY 2024-2025 paid All projects including the classrooms in three schools and latrines in 8 schools have been completed and some paid off Some delayed to put in payment requests despite completion of works especially for latrines

Construction of Lined five stance Latrines in Kyakahiirwa, Buramba, Rwentaki, Buhemba, Rwamukoora, Busanza, Nyarukoma and Butunduzi Primary schools NA

Construction of classroom blocks in Nyamabaale, Kajuma, and Nsanja Primary schools and Kigaraale Seed Secondary School NA

Monthly Salaries for primary school teachers for July, August and September NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	2,009,987
225204 Monitoring and Supervision of capital work	24,227	6,710
312121 Non-Residential Buildings - Acquisition	357,109	85,888
312129 Other Buildings other than dwellings - Acquisition	258,818	64,307
312235 Furniture and Fittings - Acquisition	48,000	0
<b>Total for Key Service Area</b>	<b>8,834,188</b>	<b>2,166,892</b>
Wage	8,146,034	2,009,987
Non-Wage	0	0
GoU Dev	688,154	156,904
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Transferred Capitation grants to 128 government aided primary schools N/A

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

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

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

6. Capitation grants for Quarter three January, February, March transferred to 128 government aided primary schools

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,840,640	607,411
<b>Total for Key Service Area</b>	<b>1,840,640</b>	<b>607,411</b>
Wage	0	0
Non-Wage	1,840,640	607,411
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Monthly Airtime and data for the department activities

NA

Monitoring visits to school and coordination activities by DEO

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	700
222001 Information and Communication Technology Services.	3,000	700
227001 Travel inland	14,500	3,403
<b>Total for Key Service Area</b>	<b>18,500</b>	<b>4,803</b>
Wage	0	0
Non-Wage	18,500	4,803
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grants for Quarter three January, February, March transferred to secondary schools

Transferred capitation grants to 11 government aided secondary schools to facilitate running of school for term one 2026

N/A

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,363,480	492,615
<b>Total for Key Service Area</b>	<b>1,363,480</b>	<b>492,615</b>
Wage	0	0
Non-Wage	1,363,480	492,615
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Paid Monthly Salaries to staff deployed in secondary schools for the month of January, February and march 2026	Some teachers especially those in Kigaraale Seed had not received salaries due to human resource challenges
--	---

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	4,951,051	1,260,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000
<b>Total for Key Service Area</b>	<b>4,951,051</b>	<b>1,270,280</b>
Wage	4,951,051	1,260,280
Non-Wage	0	0
GoU Dev	0	10,000
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Payment of Monthly Nyamango Technical institute Tertiary staff Salaries for January, February and March	All teachers deployed were paid monthly salaries for anuary, February and March	N/A
---	---	-----

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	87,518
<b>Total for Key Service Area</b>	<b>349,733</b>	<b>87,518</b>
Wage	349,733	87,518
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

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

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Term two Skills development grant transferred	Nyamango Technical institute received skills development grant for term one 2026	All funds were disbursed
---	--	--------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>55,414</b>
Wage	0	0
Non-Wage	167,921	55,414
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Radio Programs and talk shows conducted	Sensitization programs on radio have been done on education matters	N/A
All school both private and government inspected at least ounce in term three	All schools both government and private have been monitored for term one 2026	The inspection of schools is still ongoing towards the closure of term one
	NA	
Vehicle and motorcycles repaired	Department Motorcycles have been repaired although too old	The department vehicle is grounded and unserviceable

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,670	1,500
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	89,240	13,047
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Key Service Area</b>	<b>104,040</b>	<b>14,547</b>
Wage	0	0
Non-Wage	104,040	14,547
GoU Dev	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

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

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

All staff paid monthly salaries for quarter three NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,015	8,043
<b>Total for Key Service Area</b>	<b>79,015</b>	<b>8,043</b>
Wage	79,015	8,043
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovations of classrooms in the following schools, Maddox SS, Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Primary school completed renovation works of Maddox SS, Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Ps. Some of the projects payment processes have not yet been completed.

Monitoring and supervision of Renovation works for schools NA

NA

Nyantungo and Kyenjojo Playgrounds fenced with chain link to protect them from encroachment NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	5,642
228001 Maintenance-Buildings and Structures	562,119	90,873
<b>Total for Key Service Area</b>	<b>582,119</b>	<b>96,514</b>
Wage	0	0
Non-Wage	582,119	96,514
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
Participation in Primary Athletics	Conducted, School, zonal and district primary athletics competitions, trained games teachers in management of athletics, and concluded secondary ball games I champs	The national athletics will be concluded in first term holiday
Games Teachers Athletics training in Primary and Ball games II in Secondary Schools	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,670
221009 Welfare and Entertainment	7,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	40,000	0
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>6,670</b>
Wage	0	0
Non-Wage	60,000	6,670
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Identify learners with special learning and supporting them to access education NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,353,687</b>	<b>4,810,707</b>
Wage	13,525,833	3,365,828
Non-Wage	4,139,700	1,277,975

---

**VOTE: 877** Kyenjojo District

**Quarter 3**

---

GoU Dev	688,154	166,904
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

number of kilometers planned maintained NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	356,124	84,093
228001 Maintenance-Buildings and Structures	120,000	0
312129 Other Buildings other than dwellings - Acquisition	105,841	0
<b>Total for Key Service Area</b>	<b>581,966</b>	<b>84,093</b>
Wage	356,124	84,093
Non-Wage	0	0
GoU Dev	225,841	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Maintenance of Kagorogoro-Mabale-Kijura road 14.0km 2. NA

Maintenance of Kasunga-Mirongo 11.0km

repair and maintenance and procurement of consumables NA

Quality of maintenance adhered too as per the Bill of Quantities NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,538	3,010
223005 Electricity	5,000	750
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	7,000	793
228001 Maintenance-Buildings and Structures	1,051,142	369,316
228002 Maintenance-Transport Equipment	11,755	5,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,000	5,224
263402 Transfer to Other Government Units	656,293	145,342
<b>Total for Key Service Area</b>	<b>1,834,729</b>	<b>530,262</b>
Wage	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,834,729
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Increased access to HIV prevention methods NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,417,194</b>	<b>614,355</b>
Wage	356,124	84,093
Non-Wage	1,835,229	530,262
GoU Dev	225,841	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 080 Water**

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

**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization meetings	NA	No variations
------------------------	----	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	700	0
<b>Total for Key Service Area</b>	<b>700</b>	<b>0</b>
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

drilling of 4 boreholes	NA	No variations
Rehabilitation of 3 boreholes	NA	No variations
Construction of a sanitation facility 3 stance vip latrine in Rwaitengye	NA	No variations
Monitoring water supply system construction	NA	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,238	12,495
221008 Information and Communication Technology Supplies.	4,570	0
221011 Printing, Stationery, Photocopying and Binding	1,600	297
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	15,300	0
225204 Monitoring and Supervision of capital work	10,000	2,811
227001 Travel inland	47,582	8,057
227004 Fuel, Lubricants and Oils	21,595	5,100
228002 Maintenance-Transport Equipment	10,208	7,898
228004 Maintenance-Other Fixed Assets	40,803	0
312121 Non-Residential Buildings - Acquisition	29,000	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	752,942	21,317
<b>Total for Key Service Area</b>	<b>1,083,488</b>	<b>58,476</b>
Wage	0	0
Non-Wage	102,148	28,432
GoU Dev	981,340	30,043
Ext Finance	0	0

**Vote Function: 20 Urban Water Supply and Sanitation**

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

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Laying pipes for the extension of water	NA	No Variation all funds were transferred as planned
---	----	--

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	340,000	85,000
<b>Total for Key Service Area</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>1,424,188</b>	<b>143,476</b>
Wage	0	0
Non-Wage	442,848	113,432
GoU Dev	981,340	30,043
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 090 Natural Resources**

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

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

Payment of salaries for staff	NA	All salaries paid as planned
-------------------------------	----	------------------------------

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

	NA	
--	----	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,257	62,449
<b>Total for Key Service Area</b>	<b>345,257</b>	<b>62,449</b>
Wage	345,257	62,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 meeting	NA	
-----------	----	--

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

Item	Approved Budget	Spent
227001 Travel inland	5,395	0
<b>Total for Key Service Area</b>	<b>5,395</b>	<b>0</b>
Wage	0	0
Non-Wage	5,395	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

1	NA	Implemented as planned
---	----	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	29,808	320
<b>Total for Key Service Area</b>	<b>29,808</b>	<b>320</b>
Wage	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,808 320
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

5 NA

**PIAP Output: 06030102 Degraded landscapes restored**

Sensitization Meeting NA

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	29,874	0
<b>Total for Key Service Area</b>	<b>29,874</b>	<b>0</b>
Wage	0	0
Non-Wage	29,874	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**Forests restored, land, surveyed and titled, physical NA Implemented as planned  
planning meeting held**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	160,460	15,320
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	70	0
312212 Light Vehicles - Acquisition	180,000	0
312221 Light ICT hardware - Acquisition	38,808	3,600
<b>Total for Key Service Area</b>	<b>417,637</b>	<b>19,520</b>
Wage	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,920
	GoU Dev	0
	Ext Finance	3,600

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

None NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>828,472</b>	<b>82,289</b>
Wage	345,257	62,449
Non-Wage	170,632	16,240
GoU Dev	0	0
Ext Finance	312,583	3,600

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Community based services staff salaries paid on a monthly basis.

Community based services staff salaries paid on a monthly basis.

Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,927	54,520
<b>Total for Key Service Area</b>	<b>233,927</b>	<b>54,520</b>
Wage	233,927	54,520
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Number of awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV conducted.

Conducted awareness on HIV/AIDS, nutrition and GBV in two lower local governments of Butunduzi Town Council and Sub county.

Implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Number of parenting trainings, Child protection dialogues including on reducing teenage pregnancy conducted.

Parenting trainings, and child protection dialogues were conducted in order to reduce teenage pregnancies and child marriages.

Activity implemented as planned.

Number of male involvement strategies in promotion of gender equality implemented.

Male engagement strategy to promote gender equality was implemented.

Implemented as planned.

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
International Women's Day celebrated	The district celebrated International Women's Day on 26th March 2026	Implemented as planned.
	Commemorating the Day of the African Child is on in the month of June 2026.	To be implemented in the next quarter.
Number of Women in economic empowerment and leadership trained.	Women were trained in economic empowerment and leadership.	implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,302	3,847
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,720	370
221011 Printing, Stationery, Photocopying and Binding	936	0
222001 Information and Communication Technology Services.	1,920	500
227001 Travel inland	36,839	5,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>65,216</b>	<b>10,099</b>
Wage	0	0
Non-Wage	65,216	10,099
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Number of work places inspected to ensure safety measures for works are in place.	Work places have been inspected to ensure safety measures for workers are in place.	Implemented as planned.
Number of social safeguards screening conducted and safety and protection of communities and grievances handled.	Grievances have been handled, social safeguards screening conducted and safety and protection of communities have been done.	Implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	995
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	5,963	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	27,006	1,101
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>38,769</b>	<b>2,296</b>

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	38,769
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000036 Strategies and Project Development****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Number of dialogues promoting positive cultural values. Conduct dialogues on mind set change, financial literacy, increased male engagement in FP, parenting conducted.	Positive cultural values, mindset change, financial literacy, and male engagement dialogues were conducted.	Implemented as planned.
Number of dialogues promoting positive cultural values conducted.	NA	
monitoring of sector activities conducted.	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	430
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	23,959	4,456
282101 Donations	500	0
<b>Total for Key Service Area</b>	<b>31,379</b>	<b>5,186</b>
	Wage	0
	Non-Wage	31,379
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Number of male involvement strategies in promotion of gender equality conducted.	NA	
Number of parenting training, Child protection dialogues including on reducing teenage pregnancy conducted.	NA	

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Number of Integrated Community Learning for Wealth (ICOLEW) facilitators trained.	Facilitators for Integrated Community Learning for Wealth Creation have been trained.	Implemented as planned.
Literacy day commemorated.	NA	NA
Adult learning stationery (chalk, counter books , pens, primers) procured.	Adult learning stationery procured.	Implemented as planned.

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,544
221011 Printing, Stationery, Photocopying and Binding	2,500	1,345
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,292	1,837
<b>Total for Key Service Area</b>	<b>17,592</b>	<b>4,926</b>
Wage	0	0
Non-Wage	17,592	4,926
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles.	Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles.	Activities implemented as planned.
At least 100% of the PWD and SEGOP groups submitted for support received their grants.	PWD and SEGOP groups that benefited in the financial year 2025/2026 have been monitored.	Activities implemented as planned.
25% of special interest groups mobilised, supported and trained on different government programmes.	Special interest groups have been mobilized and trained on government programmes.	Activities implemented as planned.
25% of PWDs and older persons provided with assistive devices.	Assistive devices have been distributed to PWDs and Elderly.	Activity implemented as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	2,000	300
222001 Information and Communication Technology Services.	800	300
224001 Medical Supplies and Services	6,222	3,000
227001 Travel inland	8,022	2,305
263402 Transfer to Other Government Units	29,206	7,301
<b>Total for Key Service Area</b>	<b>48,250</b>	<b>14,706</b>
Wage	0	0
Non-Wage	48,250	14,706
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,134</b>	<b>91,734</b>
Wage	233,927	54,520
Non-Wage	202,206	37,214

---

**VOTE: 877** Kyenjojo District

---

**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Cosultations & Submissions of correspondences to line ministries, within and outside the district,attending meetings	Q1 and Q2 reports were submitted and approved by ministry of Finance ,DDEG reports were submitted to MoLG	Non
Support of one LRDP	Not done	Funds havent been sent by OPM
3 Monthly DTPC meetings held	03 TPC meetings held on 26th/01/2026,23rd/01/2026 and 30th/03/2026.Action paper followed up with recommendations implemeted	Non
Organaize and prepare PBS related Reports,(BFPs , Annual w/p ,Budget stimates Performance contract) and Reports	Q1 and Q2 PBS reports were submitted and approved,draft budget estimates and work plan were also approved on PBS	Non
Q3 salary paid for 3 staff	Salary for he two planning staff was paid for the quarter	The recruitment for the third staff hasn't been done

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	81,456	17,934
221002 Workshops, Meetings and Seminars	18,320	3,475
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	6,400	1,100
227001 Travel inland	40,800	2,081
228004 Maintenance-Other Fixed Assets	300	0
263402 Transfer to Other Government Units	100,000	0
<b>Total for Key Service Area</b>	<b>257,576</b>	<b>24,590</b>
Wage	81,456	17,934
Non-Wage	176,120	6,656
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

quarterly monitoring done ,report discussed in tpc	Third quarter monitoring done,projects monitored include for health,education and DDEG.report consolidated and discussed	Non
main streaming of EIS in all plans and budgets and monitoring	main streaming of EIS in all plans and budgets and monitoring	non

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
National assessment of the district coordinated	this was done in quarter one and two	this was done in quarter one and two

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	7,500	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	2,000	100	
225201 Consultancy Services-Capital	3,000	0	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,500	2,223	
225204 Monitoring and Supervision of capital work	35,700	0	
227001 Travel inland	29,400	4,656	
227004 Fuel, Lubricants and Oils	19,898	6,000	
312235 Furniture and Fittings - Acquisition	158,200	0	
<b>Total for Key Service Area</b>	<b>267,698</b>	<b>12,979</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	12,979	
	Ext Finance	0	
<b>Total for Department</b>	<b>525,274</b>	<b>37,569</b>	
	Wage	17,934	
	Non-Wage	6,656	
	GoU Dev	12,979	
	Ext Finance	0	

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
20 PROJECTS AND PROGRAMS INSPECTED	NA	
ONE QUARTERLY AUDIT REPORT	NA	
34 ENTITIES AND INSTITUTIONS AUDITED	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	5,479
221002 Workshops, Meetings and Seminars	3,500	618
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	680	0
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	255
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	3,400	600
227001 Travel inland	36,550	7,486
228002 Maintenance-Transport Equipment	500	0
263402 Transfer to Other Government Units	84,000	21,000
<b>Total for Key Service Area</b>	<b>160,085</b>	<b>35,937</b>
Wage	25,085	5,479
Non-Wage	135,000	30,459
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>160,085</b>	<b>35,937</b>
Wage	25,085	5,479
Non-Wage	135,000	30,459
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
	NA	
	NA	
	Identified and profile 3 facilities in Kyembogo sub county, Kyamutunzi Town council and Katooke town council	no variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,095	1,285
312221 Light ICT hardware - Acquisition	4,500	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>1,485</b>
Wage	0	0
Non-Wage	6,295	1,485
GoU Dev	4,500	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

business inspections carried out in Mabira Town council, Butunduzi Town council, Rugombe Town council and kyenjojo Town council	no variations
commodity prices collected from markets of Kyakatwire live stock market, Rugumbe market, mukunyu market, kyenjojo central market, Rwibale market and Ntoroko road market	no variations
salaries for 3 staff for 3 months was paid	Commercial and Tourism officers vacancies not yet filled
monitoring and supervision of Emyooga Saccos and continuous mediation of PDM saccos on extortions	no variations
guiding of traditional cooperatives for AGMs and attending to their AGMS	no variations

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	12,992
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	42,776	4,439
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>109,288</b>	<b>17,431</b>
Wage	63,313	12,992
Non-Wage	45,976	4,439
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output: 07020901 Increased local consumption and production**

NA		
	Data on SMES was collected fromkatooke Town council,Kyenjojo Town council,Butiiti town council ,kyatwire town council	no varition

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	27,100	10,357
<b>Total for Key Service Area</b>	<b>30,300</b>	<b>10,657</b>
Wage	0	0
Non-Wage	30,300	10,657
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>150,384</b>	<b>29,573</b>
Wage	63,313	12,992
Non-Wage	82,571	16,581
GoU Dev	4,500	0

---

**VOTE: 877** Kyenjojo District

**Quarter 3**

---

Ext Finance

0

0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

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

**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Attending meetings, report submissions and doing correspondences	Attending meetings, report submissions and doing correspondences	Implemented as planned
--	--	------------------------

Repair IT Equipments, Procure stationery for office, and DATA for communication

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	800	186
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	2,000	720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	120
<b>Total for Key Service Area</b>	<b>5,400</b>	<b>1,701</b>
Wage	0	0
Non-Wage	5,400	1,701
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Cleaning of District premises	Clean environment	Implemented as planned
-------------------------------	-------------------	------------------------

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

Item	Approved Budget	Spent
223001 Property Management Expenses	37,000	24,666
227001 Travel inland	1,000,972	0
<b>Total for Key Service Area</b>	<b>1,037,972</b>	<b>24,666</b>
Wage	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	514,968 24,666
	GoU Dev	488,033 0
	Ext Finance	34,971 0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Monitoring projects	Monitoring projects	Implemented as planned
---------------------	---------------------	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616	0
221005 Official Ceremonies and State Functions	5,414	0
221007 Books, Periodicals & Newspapers	3,000	736
221011 Printing, Stationery, Photocopying and Binding	4,700	2,175
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	7,500
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	2,625
223004 Guard and Security services	2,400	1,400
225204 Monitoring and Supervision of capital work	15,000	11,248
227001 Travel inland	36,820	19,742
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	12,000	7,636
273102 Incapacity, death benefits and funeral expenses	3,000	1,100
<b>Total for Key Service Area</b>	<b>121,450</b>	<b>59,163</b>
	Wage	0
	Non-Wage	121,450
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Procurement of Stationery for office operations	Procurement of Stationery for office operations, procurement of laptop for Communication Office	Implemented as planned
Website update, respond to media queries, and information sharing	Information dissemination and Media management	Implemented as planned

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 010 Administration**

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

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Attending meetings, report submissions and doing correspondences	Ontime reporting and stakeholder management	Implemented as planned
--	---	------------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	1,233
221007 Books, Periodicals & Newspapers	1,500	554
221008 Information and Communication Technology Supplies.	1,200	250
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,600	900
227001 Travel inland	4,400	2,015
<b>Total for Key Service Area</b>	<b>13,900</b>	<b>4,952</b>
Wage	0	0
Non-Wage	13,900	4,952
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14060102 Staff salaries and related costs paid**

Q3 of 1,452 staff salaries paid 310 pensioners, and 150 gratuity beneficiaries	Payment Of 1,452 staff salaries, 310 pensioners, and 150 gratuity beneficiaries	Implemented as planned
--	---	------------------------

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

NA

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Cross cutting issues are mainstreamed in the budgets and plans	Implemented as planned
--	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,544	1,980,145
273104 Pension	2,292,107	1,320,307
273105 Gratuity	1,489,754	744,226
<b>Total for Key Service Area</b>	<b>6,146,405</b>	<b>4,044,678</b>
Wage	2,364,544	1,980,145
Non-Wage	3,781,861	2,064,534

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 010 Administration**

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

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Induction of newly recruited staff and training of staff on attachment to ministries		Implemented as planned
Procurement of Computer and Printer for Registry	Procurement of Computer and Printer for Natural Resources, and Procurement Unit	Scheduled for Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	19,630
227001 Travel inland	18,234	11,416
312221 Light ICT hardware - Acquisition	17,000	5,400
312235 Furniture and Fittings - Acquisition	2,500	0
<b>Total for Key Service Area</b>	<b>69,734</b>	<b>36,446</b>
	Wage	0
	Non-Wage	0
	GoU Dev	54,000
	Ext Finance	15,734

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Payment of Court expenses and fines, and attend all court issues	Payment of Court expenses and fines, and attend all court issues	Implemented as planned
--	--	------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,785	0
221020 Litigation and related expenses	60,335	60,335
225101 Consultancy Services	50,000	20,414
225204 Monitoring and Supervision of capital work	26,960	0
227001 Travel inland	2,095,753	0
263402 Transfer to Other Government Units	0	2,085,088
<b>Total for Key Service Area</b>	<b>2,297,833</b>	<b>2,165,837</b>

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,647,053
	GoU Dev	526,984
	Ext Finance	123,796

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Procurement of stationery for Payroll	Office Efficiency	Implemented as planned
Support supervision on Human Resource issues to 9LLGs	Improved performance	Implemented as planned
Attending meetings, stakeholder engagement	Stakeholder Engagement	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,763	1,493
227001 Travel inland	21,663	9,737
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	0
<b>Total for Key Service Area</b>	<b>27,026</b>	<b>11,230</b>
	Wage	0
	Non-Wage	27,026
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>9,719,720</b>	<b>6,348,673</b>
	Wage	2,364,544
	Non-Wage	6,111,658
	GoU Dev	1,069,017
	Ext Finance	174,501

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 020 Finance**

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

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 budget desk meeting conducted

1 Support supervision covering 8 LLGS

1 Printer catrige and Toner procured

3 monthly reports,1 Quarterly report, Six months Accounts for the period ended 31/12/2025, monthly tax returns for 3 months and quarter three notifications to LLGS

Assorted Office stationery procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	119,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	6,768	4,411
221007 Books, Periodicals & Newspapers	1,450	728
221008 Information and Communication Technology Supplies.	3,000	1,880
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	15,700	12,412
221014 Bank Charges and other Bank related costs	1,558	432
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	4,800	3,600
223001 Property Management Expenses	700	500
227001 Travel inland	32,712	24,937
228001 Maintenance-Buildings and Structures	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
312235 Furniture and Fittings - Acquisition	2,700	0
<b>Total for Key Service Area</b>	<b>241,075</b>	<b>175,037</b>
Wage	161,675	119,837
Non-Wage	76,700	55,200
GoU Dev	2,700	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

8 Sensitization meetings conducted

Radio programm conducted and appreciation messages sent  
to tax payers

UGX 503,250,000 local revenue mobilized and collected

Local Revenue collection Supervised and monitored in 10  
Lower Local Governments**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	4,400	1,260
221002 Workshops, Meetings and Seminars	14,776	4,000
221011 Printing, Stationery, Photocopying and Binding	2,900	0
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	12,124	6,730
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>36,600</b>	<b>13,340</b>
Wage	0	0
Non-Wage	36,600	13,340
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>277,675</b>	<b>188,377</b>
Wage	161,675	119,837
Non-Wage	113,300	68,540
GoU Dev	2,700	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

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

**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Reports submitted to line ministries and agencies.	submit reports to line ministries and agencies.	Implemented as planned
--	---	------------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	3,531
221001 Advertising and Public Relations	200	150
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	504	378
227001 Travel inland	1,274	955
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>5,164</b>
Wage	0	0
Non-Wage	7,000	5,164
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

25% of assets disposed and boarded off	50% of assets disposed and boarded off	Implemented as planned
--	--	------------------------

Reports submitted to line ministries	Reports submitted to line ministries	Implemented as planned
--------------------------------------	--------------------------------------	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,100
221001 Advertising and Public Relations	2,500	1,800
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

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	7,800	4,095
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>14,995</b>
Wage	0	0
Non-Wage	28,000	14,995
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Reports submitted to line ministries and agencies	Reports submitted to line ministries and agencies	Chairperson DSC passed away in Q3 thus not implemented.
Number of recruitments conducted.	Conduct the process of Recruitments	Chairperson DSC passed away thus recruitment could not be done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	6,400
211107 Boards, Committees and Council Allowances	25,000	2,510
221001 Advertising and Public Relations	10,000	200
221007 Books, Periodicals & Newspapers	2,460	1,170
221008 Information and Communication Technology Supplies.	2,000	360
221009 Welfare and Entertainment	2,366	590
221011 Printing, Stationery, Photocopying and Binding	3,787	1,727
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	2,500	1,610
227001 Travel inland	13,843	10,248
<b>Total for Key Service Area</b>	<b>78,056</b>	<b>25,015</b>
Wage	0	0
Non-Wage	52,805	15,571
GoU Dev	25,252	9,444
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 030 Statutory bodies**

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

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Number of government programmes supervised and monitored.	Number of government programs supervised and monitored.	Implemented as planned
---	---	------------------------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,599	0
222001 Information and Communication Technology Services.	8,200	2,046
227001 Travel inland	31,495	11,500
228002 Maintenance-Transport Equipment	5,000	700
282101 Donations	3,000	0
<b>Total for Key Service Area</b>	<b>52,554</b>	<b>15,596</b>
Wage	0	0
Non-Wage	52,554	15,596
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Plenary council meetings and business committees convened	Convene Plenary council meetings and business committees	Implemented as planned
---	--	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	394,080	167,186
211105 Ex-Gratia for Political leaders.	364,259	161,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,431	102,365
221007 Books, Periodicals & Newspapers	1,390	852
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	13,280	8,200

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	2,400	1,600
227001 Travel inland	42,646	13,303
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>1,028,486</b>	<b>455,836</b>
Wage	394,080	167,186
Non-Wage	634,406	288,650
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Reports submitted to line Ministries and other agencies.	submit reports to line Ministries and other agencies.	Implemented as planned
Ensure transparency, accountability of government funds is strengthened.	Ensure transparency, accountability of government funds is strengthened.	All the utilised funds were accounted for as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
211107 Boards, Committees and Council Allowances	6,500	2,040
221009 Welfare and Entertainment	4,800	1,395
221011 Printing, Stationery, Photocopying and Binding	1,200	350
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	17,900	6,800
<b>Total for Key Service Area</b>	<b>35,000</b>	<b>11,085</b>
Wage	0	0
Non-Wage	15,000	4,532
GoU Dev	20,000	6,553
Ext Finance	0	0
<b>Total for Department</b>	<b>1,229,097</b>	<b>527,690</b>
Wage	394,080	167,186
Non-Wage	789,765	344,507

---

**VOTE: 877** Kyenjojo District

**Quarter 3**

---

GoU Dev	45,252	15,997
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Procurement of 4 MotorCycles, Construction of production building Phase V	0	Delay in procurement process
Registration of 500 farmers in their different categories	1200 farmers in their different categories	More farmers as a result of PDM beneficiaries
Setting up 07 Farmer field and bussiness schools.	Setting up 07 Farmer field and business schools.	Limited funding
30 Trainings of farmers in agronomy, PHH and marketing of commodities	90 Trainings of farmers in agronomy, PHH and marketing of commodities done.	None
250kgs of On farm made feeds and Pasture establishment demonstration	800kgs of On farm made feeds and Pasture establishment 4-acre demonstration	Received more funding from RBF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,987,103	1,489,009
221001 Advertising and Public Relations	7,200	2,400
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	310
221009 Welfare and Entertainment	6,000	1,090
221011 Printing, Stationery, Photocopying and Binding	4,000	1,944
222001 Information and Communication Technology Services.	3,000	2,097
223005 Electricity	500	0
224002 Veterinary supplies and services	3,000	1,500
224003 Agricultural Supplies and Services	60,000	12,650
224004 Beddings, Clothing, Footwear and related Services	1,250	0
227001 Travel inland	300,000	185,936
227004 Fuel, Lubricants and Oils	60,192	28,000
228002 Maintenance-Transport Equipment	40,000	23,267
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
282101 Donations	0	100,000
312121 Non-Residential Buildings - Acquisition	137,805	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312216 Cycles - Acquisition	60,000	59,940
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>2,686,049</b>	<b>1,908,143</b>
Wage	1,987,103	1,489,009
Non-Wage	499,142	259,194
GoU Dev	199,805	59,940
Ext Finance	0	100,000

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

4 sensitizations meetings for irrigation awareness	12sensitizations meetings for irrigation awareness done	none
4 Farmer Field School training	12Farmer Field School training done	none
Establishment of 2 farmer field schools	Establishment of 2 farmer field schools done	None
Operation and maintainence of 3 irrigation demostration sites	0	procurement processes still on going

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	600
221002 Workshops, Meetings and Seminars	230,390	134,788
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,800	858
224003 Agricultural Supplies and Services	40,000	0
225204 Monitoring and Supervision of capital work	26,313	19,528
227004 Fuel, Lubricants and Oils	16,000	5,500
228001 Maintenance-Buildings and Structures	55,926	0
312139 Other Structures - Acquisition	274,038	33,828
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	28,700	0
<b>Total for Key Service Area</b>	<b>697,166</b>	<b>195,101</b>

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	697,166	195,101
	Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Vaccination of 2500 animals - Rabies and other diseases	Vaccinated 7000 animals for Rabies and PPR disease	More funding from RBF
1500 Farm visits to follow up of agriculture and livestock projects and activities.	7500 Farm visits to follow up of agriculture and livestock projects done	None
Renovation of Mwenge Diary facility	none	Procurement process in progress
Setting up 01 Demo sites and materials for farmers	3 Demo sites and materials for farmers done	more funding from RBF to support more demos
construction of 01 Fish Smoking Kilns	none	Procurement process in progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	2,190
224003 Agricultural Supplies and Services	1,692	0
227001 Travel inland	32,204	21,475
227004 Fuel, Lubricants and Oils	12,837	5,000
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312221 Light ICT hardware - Acquisition	3,950	2,950
312299 Other Machinery and Equipment- Acquisition	7,291	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Key Service Area</b>	<b>130,974</b>	<b>31,615</b>
	Wage	0
	Non-Wage	48,337
	GoU Dev	75,291
	Ext Finance	7,346

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing**

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

**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

167 PDCs facilitated for Mobilisation and sensitisation of farmers

167 Parish chief facilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,400	63,200
263402 Transfer to Other Government Units	167,095	125,250
<b>Total for Key Service Area</b>	<b>367,495</b>	<b>188,450</b>
Wage	0	0
Non-Wage	367,495	188,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,881,685</b>	<b>2,323,309</b>
Wage	1,987,103	1,489,009
Non-Wage	914,974	474,627
GoU Dev	972,263	257,041
Ext Finance	7,346	102,632

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 050 Health**

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

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

186 parishes submitting Community reports to Health Facilities	186 parishes with CHEWS	Limited drop-out of CHEWs
--	-------------------------	---------------------------

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

ANC1 attendances increased by 3%	0.36%	Improved screening of all pregnant mothers at ANC 1st visit
----------------------------------	-------	---

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,273,492	955,119
<b>Total for Key Service Area</b>	<b>1,273,492</b>	<b>955,119</b>
Wage	0	0
Non-Wage	1,273,492	955,119
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

80% of the population sleeping under a net

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

97% of clients retained in HIV care post ART initiation	96%	Improved multi-drug dispensing practice
---	-----	---

**PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

Nil	2 CAST+ campaigns held	Supported campaign by MoH- Baylor Uganda
-----	------------------------	--

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	624,290	468,217
<b>Total for Key Service Area</b>	<b>624,290</b>	<b>468,217</b>
Wage	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	624,290 468,217
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,799	3,000
<b>Total for Key Service Area</b>	<b>7,799</b>	<b>3,000</b>
Wage	0	0
Non-Wage	7,799	3,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

40% of the population know atleast 3 methods of HIV prevention

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,000	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 050 Health**

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

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Environmental Impact Assessment report for Health Facilities  
 1 staff Re-imburement for incurred medical bills

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,401	0
<b>Total for Key Service Area</b>	<b>2,401</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,401	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

250 interviews conducted  
 of health facilities have clients charters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,173,062	7,133,782
312129 Other Buildings other than dwellings - Acquisition	566,000	0
312299 Other Machinery and Equipment- Acquisition	1,350,000	0
<b>Total for Key Service Area</b>	<b>12,089,062</b>	<b>7,133,782</b>
Wage	10,173,062	7,133,782
Non-Wage	0	0
GoU Dev	1,916,000	0
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1 solar powered borehole constructed at Health Facilities

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

6 HF's have contractors at site for solar powered boreholes

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 050 Health**

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

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation week celebrated in the district

Nil

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

*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	112,264	0
221002 Workshops, Meetings and Seminars	116,264	1,493
221007 Books, Periodicals & Newspapers	1,460	697
221008 Information and Communication Technology Supplies.	1,260	610
221011 Printing, Stationery, Photocopying and Binding	93,793	2,324
222001 Information and Communication Technology Services.	26,993	2,476
223005 Electricity	2,000	1,250
227001 Travel inland	857,408	47,371
227004 Fuel, Lubricants and Oils	52,356	16,176
228002 Maintenance-Transport Equipment	15,000	9,456
263402 Transfer to Other Government Units	0	44,611
312121 Non-Residential Buildings - Acquisition	100,000	2,934
312129 Other Buildings other than dwellings - Acquisition	72,297	0
<b>Total for Key Service Area</b>	<b>1,451,093</b>	<b>129,400</b>
Wage	0	0
Non-Wage	83,791	46,544
GoU Dev	262,665	38,245
Ext Finance	1,104,637	44,611
<b>Total for Department</b>	<b>15,466,138</b>	<b>8,689,518</b>
Wage	10,173,062	7,133,782
Non-Wage	1,989,373	1,472,880
GoU Dev	2,181,066	38,245
Ext Finance	1,122,637	44,611

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000063 Quality Assurance Systems</b>		
<b>PIAP Output: 12010101 Improved access to equitable ECCE</b>		

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Procurement of Desks for Nyamabaale, Kajuma, Kyenjojo, Kyarusenzi, Bwenzi and Nsanja Primary schools	All procurement processes are complete pending supplies	N/A
All Projects under construction monitored and SFG Retentions for FY 2024-2025 paid	All projects under development funding have been completed and payments done	Some delayed to put in payment requests despite completion of works especially for latrines
Construction of Lined five stance Latrines in Kyakahiirwa, Buramba, Rwentaike, Buhemba, Rwamukoora, Busanza, Nyarukoma and Butunduzi Primary schools		
Construction of classroom blocks in Nyamabaale, Kajuma, and Nsanja Primary schools and Kigaraale Seed Secondary School		
Monthly Salaries for primary school teachers for July, August and September		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	5,917,333
225204 Monitoring and Supervision of capital work	24,227	6,710
312121 Non-Residential Buildings - Acquisition	357,109	90,060
312129 Other Buildings other than dwellings - Acquisition	258,818	69,115
312235 Furniture and Fittings - Acquisition	48,000	0
<b>Total for Key Service Area</b>	<b>8,834,188</b>	<b>6,083,217</b>
Wage	8,146,034	5,917,333
Non-Wage	0	0
GoU Dev	688,154	165,885
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
All Schools received term one 2026 capitation grants		N/A

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

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

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

6. Capitation grants for Quarter three January, February, March transferred to 128 government aided primary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,840,640	1,220,958
<b>Total for Key Service Area</b>	<b>1,840,640</b>	<b>1,220,958</b>
Wage	0	0
Non-Wage	1,840,640	1,220,958
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Monthly Airtime and data for the department activities

Monitoring visits to school and coordination activities by DEO

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	700
222001 Information and Communication Technology Services.	3,000	1,675
227001 Travel inland	14,500	9,903
<b>Total for Key Service Area</b>	<b>18,500</b>	<b>12,278</b>
Wage	0	0
Non-Wage	18,500	12,278
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320158 Capitation (Secondary)**

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Capitation grants for Quarter three January, February, March transferred to secondary schools	N/A	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,363,480	947,108
<b>Total for Key Service Area</b>	<b>1,363,480</b>	<b>947,108</b>
Wage	0	0
Non-Wage	1,363,480	947,108
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly staff salaries for January, February and March paid Most teachers on payroll were paid salaries	Some teachers especially those in Kigaraale Seed had not received salaries due to human resource challenges
---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,951,051	3,528,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000
<b>Total for Key Service Area</b>	<b>4,951,051</b>	<b>3,538,400</b>
Wage	4,951,051	3,528,400
Non-Wage	0	0
GoU Dev	0	10,000
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Payment of Monthly Nyamango Technical institute Tertiary staff Salaries for January, February and March	All teachers deployed were paid monthly salaries	N/A
---	--	-----

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	262,296
<b>Total for Key Service Area</b>	<b>349,733</b>	<b>262,296</b>
Wage	349,733	262,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Term two Skills development grant transferred	All funds budgeted for term one 2026 were disbursed	All funds were disbursed
---	---	--------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>111,388</b>
Wage	0	0
Non-Wage	167,921	111,388
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

Radio Programs and talk shows conducted	Three radio programs have been done	N/A
All school both private and government inspected at least ounce in term three	All schools both government and private have been monitored for term one 2026	The inspection of schools is still ongoing towards the closure of term one
Vehicle and motorcycles repaired	Four motorcycles have been repaired and other pending completion	The department vehicle is grounded nand unserviceable

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,670	3,170
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	89,240	74,007
228002 Maintenance-Transport Equipment	6,000	2,496
<b>Total for Key Service Area</b>	<b>104,040</b>	<b>80,173</b>
Wage	0	0
Non-Wage	104,040	80,173
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

All staff paid monthly salaries for quarter three

Item	Approved Budget	Spent
211101 General Staff Salaries	79,015	30,419
<b>Total for Key Service Area</b>	<b>79,015</b>	<b>30,419</b>
Wage	79,015	30,419
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovations of classrooms in the following schools, Maddox SS, Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Primary school

completed renovation works of Maddox SS, Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Ps

Some of the projects payment processes have not yet been completed

Monitoring and supervision of Renovation works for schools

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 060 Education**

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

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Nyantungo and Kyenjojo Playgrounds fenced with chain link to protect them from encroachment

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	8,142
228001 Maintenance-Buildings and Structures	562,119	95,844
<b>Total for Key Service Area</b>	<b>582,119</b>	<b>103,986</b>
Wage	0	0
Non-Wage	582,119	103,986
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Participation in Primary Athletics

Conducted, School, zonal and district primary athletics competitions, trained games teachers in management of athletics, and concluded secondary ball games I champs

The national athletics will be concluded in first term holiday

Games Teachers Athletics training in Primary and Ball games II in Secondary Schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,000
221009 Welfare and Entertainment	7,000	0
221017 Membership dues and Subscription fees.	3,000	600
227001 Travel inland	40,000	19,982
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>27,582</b>
Wage	0	0
Non-Wage	60,000	27,582
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 060 Education**

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Identify learners with special learning and supporting them to access education

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	852
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>852</b>
Wage	0	0
Non-Wage	3,000	852
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,353,687</b>	<b>12,418,657</b>
Wage	13,525,833	9,738,448
Non-Wage	4,139,700	2,504,324
GoU Dev	688,154	175,885
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

number of kilometers planned maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	356,124	254,641
228001 Maintenance-Buildings and Structures	120,000	0
312129 Other Buildings other than dwellings - Acquisition	105,841	25,898
<b>Total for Key Service Area</b>	<b>581,966</b>	<b>280,539</b>
Wage	356,124	254,641
Non-Wage	0	0
GoU Dev	225,841	25,898
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Maintenance of Kagorogoro-Mabale-Kijura road 14.0km 2.

Maintenance of Kasunga-Mirongo 11.0km

repair and maintenance and procurement of consumables

Quality of maintenance adhered too as per the Bill of  
Quantities**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,180
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,538	3,010
223005 Electricity	5,000	3,250
225204 Monitoring and Supervision of capital work	10,000	4,790
227001 Travel inland	7,000	4,811
228001 Maintenance-Buildings and Structures	1,051,142	482,836
228002 Maintenance-Transport Equipment	11,755	10,827

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,000	43,487
263402 Transfer to Other Government Units	656,293	699,746
<b>Total for Key Service Area</b>	<b>1,834,729</b>	<b>1,254,437</b>
Wage	0	0
Non-Wage	1,834,729	1,254,437
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Increased access to HIV prevention methods

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,417,194</b>	<b>1,534,976</b>
Wage	356,124	254,641
Non-Wage	1,835,229	1,254,437
GoU Dev	225,841	25,898
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 080 Water**

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

**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization meetings	1 meetings held	No variations
------------------------	-----------------	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	700	0
<b>Total for Key Service Area</b>	<b>700</b>	<b>0</b>
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

drilling of 4 boreholes	drilled 4 boreholes	No variations
Rehabilitation of 3 boreholes	3 boreholes drilled	No variations
Construction of a sanitation facility 3 stance vip latrine in Rwaitengye	Constructed one 3-stance VIP latrine in Rwaitengya	No variations
Monitoring water supply system construction	carried out monitoring and still monitoring	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,238	27,749
221008 Information and Communication Technology Supplies.	4,570	2,205
221011 Printing, Stationery, Photocopying and Binding	1,600	797
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	2,000	1,500
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	15,300	6,975
225204 Monitoring and Supervision of capital work	10,000	5,757
227001 Travel inland	47,582	30,640

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 080 Water**

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,595	7,752
228002 Maintenance-Transport Equipment	10,208	8,717
228004 Maintenance-Other Fixed Assets	40,803	30,800
312121 Non-Residential Buildings - Acquisition	29,000	0
312129 Other Buildings other than dwellings - Acquisition	752,942	21,317
<b>Total for Key Service Area</b>	<b>1,083,488</b>	<b>144,209</b>
Wage	0	0
Non-Wage	102,148	62,194
GoU Dev	981,340	82,015
Ext Finance	0	0

**Vote Function: 20 Urban Water Supply and Sanitation**

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

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Laying pipes for the extension of water	Pipes procured and laid	No Variation all funds were transferred as planned
---	-------------------------	--

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	340,000	255,000
<b>Total for Key Service Area</b>	<b>340,000</b>	<b>255,000</b>
Wage	0	0
Non-Wage	340,000	255,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,424,188</b>	<b>399,209</b>
Wage	0	0
Non-Wage	442,848	317,194
GoU Dev	981,340	82,015
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained</b>		
	Salary paid for consecutive three quarters	All salaries paid as planned
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,257	191,586
<b>Total for Key Service Area</b>	<b>345,257</b>	<b>191,586</b>
Wage	345,257	191,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 meeting

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

Item	Approved Budget	Spent
227001 Travel inland	5,395	2,500
<b>Total for Key Service Area</b>	<b>5,395</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,395	2,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

1	1	Implemented as planned
---	---	------------------------

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
227001 Travel inland	29,808	15,002
<b>Total for Key Service Area</b>	<b>29,808</b>	<b>15,002</b>
Wage	0	0
Non-Wage	29,808	15,002
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

5

**PIAP Output: 06030102 Degraded landscapes restored**

Sensitization Meeting

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

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

Item	Approved Budget	Spent
227001 Travel inland	29,874	14,937
<b>Total for Key Service Area</b>	<b>29,874</b>	<b>14,937</b>
Wage	0	0
Non-Wage	29,874	14,937
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Forests restored, land, surveyed and titled, physical planning meeting held	3	Implemented as planned
---	---	------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	8,000
221008 Information and Communication Technology Supplies.	2,000	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	500
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	160,460	57,869
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	70	0
312212 Light Vehicles - Acquisition	180,000	0
312221 Light ICT hardware - Acquisition	38,808	3,600
<b>Total for Key Service Area</b>	<b>417,637</b>	<b>73,769</b>
Wage	0	0
Non-Wage	105,054	68,622
GoU Dev	0	0
Ext Finance	312,583	5,147

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

None

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>828,472</b>	<b>297,794</b>
Wage	345,257	191,586
Non-Wage	170,632	101,061
GoU Dev	0	0
Ext Finance	312,583	5,147

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 100 Community Based Services**

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

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Community based services staff salaries paid on a monthly basis. At least 75% of monthly salaries have been paid. Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,927	159,494
<b>Total for Key Service Area</b>	<b>233,927</b>	<b>159,494</b>
Wage	233,927	159,494
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Number of awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV conducted. At least 75% of the planned community dialogues were conducted. Implemented as planned.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Number of parenting trainings, Child protection dialogues including on reducing teenage pregnancy conducted. At least 75% of the targeted groups was achieved. Activity implemented as planned.

# VOTE: 877 Kyenjojo District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
Number of male involvement strategies in promotion of gender equality implemented.	At least 75% of engagements have been conducted.	Implemented as planned.
International Women's Day celebrated	At least 100% successful.	Implemented as planned.
		To be implemented in the next quarter.
Number of Women in economic empowerment and leadership trained.	At least 75% of the planned activity have so far been achieved.	implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,302	6,117
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,720	740
221011 Printing, Stationery, Photocopying and Binding	936	100
222001 Information and Communication Technology Services.	1,920	1,300
227001 Travel inland	36,839	18,462
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>65,216</b>	<b>26,719</b>
Wage	0	0
Non-Wage	65,216	26,719
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Number of work places inspected to ensure safety measures for works are in place.	At least 75% of workplaces have been inspected.	Implemented as planned.
Number of social safeguards screening conducted and safety and protection of communities and grievances handled.	At least 75% of the planned activity has so far been implemented.	Implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,495
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	5,963	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	27,006	4,581
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>38,769</b>	<b>6,476</b>
Wage	0	0
Non-Wage	38,769	6,476
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

Number of dialogues promoting positive cultural values. Conduct dialogues on mind set change, financial literacy, increased male engagement in FP, parenting conducted.	At least 75% of planned dialogues has so far been conducted.	Implemented as planned.
Number of dialogues promoting positive cultural values conducted.		
monitoring of sector activities conducted.		

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	430
221008 Information and Communication Technology Supplies.	3,000	1,520
221011 Printing, Stationery, Photocopying and Binding	2,000	1,275
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	23,959	16,291
282101 Donations	500	0
<b>Total for Key Service Area</b>	<b>31,379</b>	<b>20,416</b>
Wage	0	0
Non-Wage	31,379	20,416
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 100 Community Based Services**

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

**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Number of male involvement strategies in promotion of gender equality conducted.

Number of parenting training, Child protection dialogues including on reducing teenage pregnancy conducted.

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Number of Integrated Community Learning for Wealth (ICOLEW) facilitators trained. At least 75% trainings has so far been conducted. Implemented as planned.

Literacy day commemorated. NA NA

Adult learning stationery (chalk, counter books , pens, primers) procured. At least 75% of stationery has been procured and distributed. Implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,232
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	8,292	5,920
<b>Total for Key Service Area</b>	<b>17,592</b>	<b>13,252</b>
Wage	0	0
Non-Wage	17,592	13,252
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles. At least 75% support to Women, Youth and Disability councils have been received to conduct their statutory roles. Activities implemented as planned.

25% of benefited groups of older persons and PWDs follow up and monitored. At least 75% monitoring of PWD and SEGOP groups have been done. Activities implemented as planned.

25% of special interest groups mobilised, supported and trained on different government programmes. At least 75% of the expected mobilizations on government programmes have been done on special interest groups. Activities implemented as planned.

25% of PWDs and older persons provided with assistive devices. At least 75% of assistive devices have been distributed to PWDs and Elderly. Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,260
222001 Information and Communication Technology Services.	800	600
224001 Medical Supplies and Services	6,222	3,000
227001 Travel inland	8,022	5,845
263402 Transfer to Other Government Units	29,206	21,904
<b>Total for Key Service Area</b>	<b>48,250</b>	<b>34,109</b>
Wage	0	0
Non-Wage	48,250	34,109
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>436,134</b>	<b>260,465</b>
Wage	233,927	159,494
Non-Wage	202,206	100,971
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Cosultations & Submissions of correspondences to line ministries, within and outside the district,attending meetings	02 Budget performance	Non
Support of one LRDP	Not done	Funds havent been sent by OPM
3 Monthly DTPC meetings held	09 Dtpc meetings for the three quarters	Non
Organaize and prepare PBS related Reports,(BFPs , Annual w/p ,Budget stimates Performance contract) and Reports	Q1 and Q2 PBS reports were submitted and approved,draft budget estimates and work plan were also approved on PBS	Non
Q3 salary paid for 3 staff	Salary for he two planning staff was paid for the three quarters	The recruitment for the third staff hasn't been done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,456	53,802
221002 Workshops, Meetings and Seminars	18,320	17,861
221008 Information and Communication Technology Supplies.	2,400	1,190
221011 Printing, Stationery, Photocopying and Binding	1,900	1,000
221016 Systems Recurrent costs	6,000	2,430
222001 Information and Communication Technology Services.	6,400	3,200
227001 Travel inland	40,800	13,011
228004 Maintenance-Other Fixed Assets	300	0
263402 Transfer to Other Government Units	100,000	0
<b>Total for Key Service Area</b>	<b>257,576</b>	<b>92,494</b>
Wage	81,456	53,802
Non-Wage	176,120	38,692
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

quarterly monitoring done ,report discussed in tpc	Three quarterly monitoring done,projects monitored include for health,education and DDEG.report consolidated and discussed	Non
--	--	-----

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
main streaming of EIS in all plans and budgets and monitoring	main streaming of EIS in all plans and budgets and monitoring Assessment of LLGs and district was done	non  this was done in quarter one and two

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,110
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	2,000
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,500	6,500
225204 Monitoring and Supervision of capital work	35,700	9,978
227001 Travel inland	29,400	27,774
227004 Fuel, Lubricants and Oils	19,898	6,000
312235 Furniture and Fittings - Acquisition	158,200	0
<b>Total for Key Service Area</b>	<b>267,698</b>	<b>55,861</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	267,698	55,861
Ext Finance	0	0
<b>Total for Department</b>	<b>525,274</b>	<b>148,356</b>
Wage	81,456	53,802
Non-Wage	176,120	38,692
GoU Dev	267,698	55,861
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 120 Internal Audit**

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

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

20 PROJECTS AND PROGRAMS INSPECTED

ONE QUARTERLY AUDIT REPORT

34 ENTITIES AND INSTITUTIONS AUDITED

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	16,436
221002 Workshops, Meetings and Seminars	3,500	1,762
221007 Books, Periodicals & Newspapers	1,000	300
221008 Information and Communication Technology Supplies.	680	0
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	809
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	3,400	2,000
227001 Travel inland	36,550	20,900
228002 Maintenance-Transport Equipment	500	0
263402 Transfer to Other Government Units	84,000	63,000
<b>Total for Key Service Area</b>	<b>160,085</b>	<b>106,707</b>
Wage	25,085	16,436
Non-Wage	135,000	90,271
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>160,085</b>	<b>106,707</b>
Wage	25,085	16,436
Non-Wage	135,000	90,271
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	105
221012 Small Office Equipment	800	288
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	4,095	4,095
312221 Light ICT hardware - Acquisition	4,500	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,088</b>
Wage	0	0
Non-Wage	6,295	5,088
GoU Dev	4,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

no variations

no variations

Commercial and Tourism  
officers vacancies not yet  
filled

no variations

no variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	38,965

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	42,776	23,598
228002 Maintenance-Transport Equipment	1,500	570
<b>Total for Key Service Area</b>	<b>109,288</b>	<b>63,433</b>
Wage	63,313	38,965
Non-Wage	45,976	24,468
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

no variation

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	639
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	27,100	20,133
<b>Total for Key Service Area</b>	<b>30,300</b>	<b>21,372</b>
Wage	0	0
Non-Wage	30,300	21,372
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>150,384</b>	<b>89,893</b>
Wage	63,313	38,965

**VOTE: 877** Kyenjojo District**Quarter 3**

---

Non-Wage	82,571	50,928
GoU Dev	4,500	0
Ext Finance	0	0

**VOTE: 877** Kyenjojo District

Quarter 3

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	100%	All service delivery units

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	100%	All facilities efficiently

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	One Finance committee

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100%	

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	100%	5 media engagements and 1

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	1	Activity to be done in Q4

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	58	All emoluments to former

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	100%	HIV, Gender mainstreaming,

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public officers trained under the National Service	Number	02	2 Human Resource Officer

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	2 monitoring Visits to

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	100%	All LG staff positions filled

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	2

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2,013,000,000	1,245,595,227

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	4

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	4

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1000	All staff in the 3LLGs

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	6	4 Monitoring field visits

**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	2025-2026	4 Monitoring visits

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No.of random targeted inspections conducted.	Number	2025-2026	4 inspections done

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	bb	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farms and ranches fully demarcated	Number	23	

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	40000	

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (km <sup>2</sup> ) freed from Tsetse infestation and	Number	b	

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	22	

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	22300	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	150	

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number		

**Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Laboratory turn around time for diagnostic samples	Number	22	

**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	2025	

**Key Service Area: 010082 Cooperatives Establishment and Management****PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of cooperatives inspected and audited	Number	22	

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4compliance monitoring	

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	56,000	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	186 (100%) of the Parishes	186 parishes with CHEWs

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of positive syphilis serology in pregnant women	Percentage	0.37% of pregnant women	0.36%

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who slept under an ITN the night before	Percentage	80% of the population slept	68%

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	97% of ART retention rate at	96%

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns to be	2 campaigns held

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	4	3

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	40% of the population know	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	1 Report on Environmental	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	20 of health facilities have	12 Health Facilities

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public institutions with water supply facilities	Number	10	6

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	8 sanitation awareness	

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	Recruitment of additional 30	

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	Build and have at least four	All constructions of 8

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	2025-26	Transferred capitation grants

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	2025-2026	

**Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	Ensuring that all	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	50 Secondary Schools both	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of staffing recruited in Health Training Institutions	Number	At least 28 staff but 5 of	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	167 million	

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	350 Primary and Secondary	All schools planned for

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	2025-2026	Salaries for Education staff

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	Renovation of 20 schools	All Renovations have been

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	Increased Participation at all	All lower level sports

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	All children with Special	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low and medium volume roads paved	Number		more kilometers to be

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	90.0km	More kilometers to be

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	50%	More sensitization to be done

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

**Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public institutions with water supply facilities	Number	1	1

**Vote Function: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Natural water bodies and Reservoirs maintained	Number	2	

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	5	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	40	30

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	10	

**PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	20	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	70	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	12	9

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100	

**VOTE: 877** Kyenjojo District

Quarter 3

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of blind, deaf, and elderly persons sensitized on	Number	50	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	90%	At least 75% of the target

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of vulnerable persons including victims of VAC	Number	2025-2026	At least 1% achieved.

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	75% achieved.

**Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	2025-2026	At least 75% so far achieved.

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	500	

**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	2025-2026	At least 75% of outreaches

**VOTE: 877** Kyenjojo District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	15 groups	At least 75% of expected

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	03

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	03

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	130	30

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	2

**VOTE: 877** Kyenjojo District

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	11%	8%

**VOTE: 877** Kyenjojo District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		32,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		9,440	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		11,028	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computer Accessories	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	hq	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	hq	External Financing Cordaid-Uganda		2,500	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Executive Chairs	KYENJOJO DISTRICT HQS, FINANCE DEPARTMENT	Locally Raised Revenues		2,700	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts (Jobs)	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		20,503	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to Public Accounts Committee under EU	District Headquarters	District Discretionary Equalisation Development Grant		2,200	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters	District Discretionary Equalisation Development Grant		8,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		4,120	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		22,280	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	HQs	Programme Conditional Grant - Development		137,805	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Kasiina	Programme Conditional Grant - Development		60,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	HQs	Programme Conditional Grant - Development		2,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Kasiina	Programme Conditional Grant - Development		10,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		230,390	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Kasiina	Programme Conditional Grant - Development		4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kasiina	Programme Conditional Grant - Development		1,800	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Kasiina	Programme Conditional Grant - Development		40,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of irrigation sites facilitation	Kasiina	Programme Conditional Grant - Development		26,313	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kasiina	Programme Conditional Grant - Development		16,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		274,038	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Kasiina	Programme Conditional Grant - Development		10,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	KYmugyenyi	Programme Conditional Grant - Development		28,700	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	HQs	External Financing Cordaid-Uganda		1,692	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	External Financing Cordaid-Uganda		4,407	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	HQs	External Financing Cordaid-Uganda		3,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Car Wash Services	HQs	External Financing Cordaid-Uganda		1,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	district head quarters	External Financing Cordaid-Uganda		6,000	0
Light ICT Hardware - Computers	HQs	External Financing Cordaid-Uganda		1,900	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office building finishes	District head quarters	Programme Conditional Grant - Development		30,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyenjojo General Hospital	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	624,290	468,217
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	External Financing Global Fund for HIV, TB & Malaria		18,000	0
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Development		2,401	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,244	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		67,217	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		306,366	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		60,000	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Baylor International (Uganda)		240,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,244	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,061	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,203	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health Facilities	External Financing Baylor International (Uganda)		238,000	0
Travel Inland - Meetings	Health Facilities	External Financing Baylor International (Uganda)		168,000	0
Travel Inland - Expenses	District HQs	External Financing Baylor International (Uganda)		422,935	0
Travel Inland - Expenses	District HQs	External Financing Baylor International (Uganda)		490,000	0
Travel Inland - Expenses	District HQs	External Financing Baylor International (Uganda)		1,960,000	0
Travel Inland - Expenses	Kyenjojo District HQs	External Financing Baylor International (Uganda)		2,501,985	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Non Wage Recurrent		4,800	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent		59,935	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District HQs	Programme Conditional Grant - Development		100,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital Projects under SFG	District headquarters	Programme Conditional Grant - Development		24,227	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	District Payment of retentions	Programme Conditional Grant - Development		15,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Rwentaiki PS	Programme Conditional Grant - Development		32,352	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kyenjojo Primary School	Programme Conditional Grant - Development		8,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTAIKI P.S	Rwentaiki PS	Programme Conditional Grant - Non Wage Recurrent		17,950	0
BUCUNI P.S	Bucuni PS	Programme Conditional Grant - Non Wage Recurrent		16,470	0
KYANKUUTA P/S	Kyankuuta PS	Programme Conditional Grant - Non Wage Recurrent		15,550	0
KATOOSA P.S.	Katoosa PS	Programme Conditional Grant - Non Wage Recurrent		10,850	0
KYENJOJO P.S.	Kyenjojo PS	Programme Conditional Grant - Non Wage Recurrent		19,630	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANTUNGO P.S.	Nyantungo PS	Programme Conditional Grant - Non Wage Recurrent		14,090	0
HAKATOMA	Hakatoma PS	Programme Conditional Grant - Non Wage Recurrent		12,730	0
NYAMANGO P.S	Nyamango PS	Programme Conditional Grant - Non Wage Recurrent		13,550	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENJOJO SS	Kyenjojo ss	Programme Conditional Grant - Non Wage Recurrent		256,380	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	HQ, Butiiti SC	District Discretionary Equalisation Development Grant		120,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	HQ	District Discretionary Equalisation Development Grant		105,841	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfers to other government units	kyenjojo tc	Other Transfers from Central Government Uganda Road Fund (URF)		151,981	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	Programme Conditional Grant - Non Wage Recurrent		21,470	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		20,000	0
Consultancy - Professional Services	Headquarters	Programme Conditional Grant - Development		30,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	hq	Programme Conditional Grant - Development		10,000	0
Environmental Impact Assessment - Impact Assessment	Headquarters	Programme Conditional Grant - Development		5,300	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Non Wage Recurrent		37,442	0
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,240	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		10,000	0
Building and Facility Maintenance - Assorted Materials	Headquarters	Programme Conditional Grant - Development		30,803	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Mid western Umbrella of water and sanitation	Headquarters	Support Services Conditional Grant - Non Wage Recurrent		340,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		External Financing Cordaid-Uganda		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		418,875	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Cordaid-Uganda		18,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups		External Financing Cordaid-Uganda		180,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		9,308	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Youth, Women and Disability Councils	Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,206	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LRDP groups in subcounties	HQ	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		7,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	HQ	District Discretionary Equalisation Development Grant		500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Hq	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	HQ	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		8,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and reporting of DDEG and capital projects	HQ	District Discretionary Equalisation Development Grant		35,700	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		29,400	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236675 Kyenjojo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		19,898	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		158,200	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit specific un conditional grant to TC	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236676 Kyembogo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Mirambi	Programme Conditional Grant - Development		55,926	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	HQs	Programme Conditional Grant - Development		35,000	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Facilitation of PDCs in LLGs and Town Council	Kasina	Programme Conditional Grant - Non Wage Recurrent		167,095	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236676 Kyembogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Town	Programme Conditional Grant - Non Wage Recurrent	0	16,013	12,010
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Close to Kyembogo Catholic Church	Programme Conditional Grant - Non Wage Recurrent	0	11,412	8,559
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Close to Kyembogo Catholic Church	Programme Conditional Grant - Non Wage Recurrent	0	18,586	13,940
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyembogo P.S.	Kyembogo PS	Programme Conditional Grant - Non Wage Recurrent		22,810	0
NYARUZIGATI P.S	Nyaruzigati PS	Programme Conditional Grant - Non Wage Recurrent		18,630	0
Mparo P.S.	Mparo PS	Programme Conditional Grant - Non Wage Recurrent		24,230	0
Nyaburara P.S	Nyaburara PS	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kihumuro P.S	Kihuumoro PS	Programme Conditional Grant - Non Wage Recurrent		15,030	0
Ncumbi P.S	Ncumbi PS	Programme Conditional Grant - Non Wage Recurrent		16,190	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEMBOGO SEED SCHOOL	Kyembogo Seed SS	Programme Conditional Grant - Non Wage Recurrent		74,400	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236676 Kyembogo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	kyembogo sc	Other Transfers from Central Government Uganda Road Fund (URF)		17,572	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyaruzigati	Programme Conditional Grant - Development		29,749	0
Other Buildings Other than Dwellings - Other Construction works	Bwereme	Programme Conditional Grant - Development		29,749	0
<b>LCIII: 236677 Nyabiringo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nsanja PS	Programme Conditional Grant - Development		90,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Nsanja Primary School	Programme Conditional Grant - Development		8,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent		20,570	0
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Nsanja Parents School	Nsanja PS	Programme Conditional Grant - Non Wage Recurrent		11,030	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236677 Nyabiringo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	nyabirongo sc	Other Transfers from Central Government Uganda Road Fund (URF)		3,531	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
<b>LCIII: 236678 Kanyegaramire Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kyakahirwa PS	Programme Conditional Grant - Development		32,352	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		302,284	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		11,755	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236678 Kanyegaramire Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	kanyengaramire sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,001	0
<b>LCIII: 236679 Butunduzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	39,293	29,470
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nyamabaale Primary school	Programme Conditional Grant - Development		90,958	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Nyamabaale Primary School	Programme Conditional Grant - Development		8,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMABAAL P.S	Nyamabaale PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
NYABUBARE PRIVATE SCH.	Nyabubare PS	Programme Conditional Grant - Non Wage Recurrent		10,650	0
NYAKATOMA PARENTS	Nyakatoma PS	Programme Conditional Grant - Non Wage Recurrent		17,310	0
RUGORRA P.S.	Rugorra PS	Programme Conditional Grant - Non Wage Recurrent		21,370	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236679 Butunduzi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGORRA COMMUNITY S S	Rugorra Community SS	Programme Conditional Grant - Non Wage Recurrent		89,620	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	butunduzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,121	0
<b>LCIII: 236680 Kyarusozzi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyarusozzi Health Center IV	Along Kyembogo Raod	Programme Conditional Grant - Non Wage Recurrent	0	176,474	132,355
Kyarusozzi Health Center IV	Along Kyembogo road	Programme Conditional Grant - Non Wage Recurrent	0	50,420	37,815
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kyarusozzi Primary School	Programme Conditional Grant - Development		8,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAMUKUKU P.S	Hamukuku PS	Programme Conditional Grant - Non Wage Recurrent		15,950	0
NSINDE P.S	Nsinde PS	Programme Conditional Grant - Non Wage Recurrent		12,450	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236680 Kyarusozi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARUSOZI P.S	Kyarusozi PS	Programme Conditional Grant - Non Wage Recurrent		24,050	0
WEBIKERE P.S	Webikere PS	Programme Conditional Grant - Non Wage Recurrent		9,270	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARUSOZI SS	Kyarusozi SS	Programme Conditional Grant - Non Wage Recurrent		86,140	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	kyarusozi tc	Other Transfers from Central Government Uganda Road Fund (URF)		100,600	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit Specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236681 Butunduzi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St therese Lisieux RwibaaleHC IV	29kms along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	22,824	17,118

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236681 Butunduzi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St therese Lisieux RwibaaleHC IV	29kms along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	42,175	31,632
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Butunduzi Primary School	Programme Conditional Grant - Development		32,352	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUNDUZI P.S.	Butunduzi PS	Programme Conditional Grant - Non Wage Recurrent		24,250	0
RWIBAALE P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent		17,510	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	butunduzi tc	Other Transfers from Central Government Uganda Road Fund (URF)		110,556	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific unconditional Grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236682 Katooke Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOOKE HEALTHY CENTRE 3	Along Kyarusozzi Road	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
KATOOKE HEALTHY CENTRE 3	Along Kyarusozzi Road	Programme Conditional Grant - Non Wage Recurrent	0	39,959	29,969
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent		21,070	0
KATEMBE	KAtembe PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent		12,830	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Other Government Units	Katooke tc	Other Transfers from Central Government Uganda Road Fund (URF)		105,426	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236683 Kyarusoji Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barahijja P.S.	Barahijja PS	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Kyongera Parents School	Kyongera PS	Programme Conditional Grant - Non Wage Recurrent		9,510	0
Kaisamba P.S	Kaisamba PS	Programme Conditional Grant - Non Wage Recurrent		14,250	0
Kanyabacope P.S	Kanyabacope PS	Programme Conditional Grant - Non Wage Recurrent		12,730	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)		6,242	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kyarusoji Seed School	Programme Conditional Grant - Development		29,749	0
<b>LCIII: 236684 Kisojo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAITENGYA HC III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	13,957	10,468
KISOJO HEALTH CENTRE III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236684 Kisojo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAITENGYA HC III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
KISOJO HEALTH CENTRE III	Kisojo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	20,348	15,261
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKODA P.S	Kikoda PS	Programme Conditional Grant - Non Wage Recurrent		16,010	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	kisojo sc	Other Transfers from Central Government Uganda Road Fund (URF)		11,546	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Rwaitengya	Programme Conditional Grant - Development		29,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236685 Bufunjo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATARAZA HC III	Along Mabiira Road	Programme Conditional Grant - Non Wage Recurrent	0	9,945	7,458
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
KATARAZA HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	25,875	19,406
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kataraza HCIII	Programme Conditional Grant - Development		21,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kataraza HCIII	Programme Conditional Grant - Development		270,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUNJO SEED SS	Bufunjo SS	Programme Conditional Grant - Non Wage Recurrent		63,820	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	bufunjo sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,660	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236686 Nyantungo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyarukoma PS	Programme Conditional Grant - Development		32,352	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHOKO P.S	Ruhooko PS	Programme Conditional Grant - Non Wage Recurrent		11,190	0
MABAALE PARENTS SCHOOL	Mabaale PS	Programme Conditional Grant - Non Wage Recurrent		8,070	0
KATUNGURU P.S	Katunguru PS	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
KYANYAMA P.S	Kyanyama PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	nyantungo sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,843	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236687 Kigaraale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAAL HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,610	26,471
KIGARAAL HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kigaraale Seed	Programme Conditional Grant - Development		71,151	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		16,810	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		14,110	0
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		8,670	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent		6,790	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	kigaraale	Other Transfers from Central Government Uganda Road Fund (URF)		10,615	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236687 Kigaraale Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Bulegeya	Programme Conditional Grant - Development		29,749	0
<b>LCIII: 236688 Nyabuharwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE HC III	Mbale Town	Programme Conditional Grant - Non Wage Recurrent	0	12,125	9,094
NYAKARONGO HEALTH CENTRE III	Nyakarongo Sub County HQs	Programme Conditional Grant - Non Wage Recurrent	0	11,437	8,578
MBALE HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
NYAKARONGO HEALTH CENTRE III	Nyabuharwa Sub County HQs	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEBIJUZA P.S.	Rwebijuza PS	Programme Conditional Grant - Non Wage Recurrent		11,510	0
KYAKAYOMBYA P.S.	Kyakayombya PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
MIRONGO P.S.	Mirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,110	0
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAKAHYORO P.S.	Kyakahyoro PS	Programme Conditional Grant - Non Wage Recurrent		17,270	0
RWABAGANDA P.S.	Rwabaganda PS	Programme Conditional Grant - Non Wage Recurrent		10,390	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236688 Nyabuharwa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	nyabuharwa sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,348	0
<b>LCIII: 236689 Nyankwanzi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	26,381	19,786
ST MARTIN HEALTH UNIT II	Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	5,706	4,280
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		18,390	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	nyankwanzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		8,937	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236689 Nyankwanzi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyamyenzi	Programme Conditional Grant - Development		30,000	0
<b>LCIII: 236690 Kihuura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANKARAMATA HEALTH CENTRE II	Close to Hakati	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
KYANKARAMATA HEALTH CENTRE II	Close to Hakati	Programme Conditional Grant - Non Wage Recurrent	0	19,388	14,541
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kyankaramata HCIII	Programme Conditional Grant - Development		111,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kyankaramata HCIII	Programme Conditional Grant - Development		270,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buramba PS	Programme Conditional Grant - Development		32,352	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236690 Kihuura Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		18,750	0
BUSAIGA P.S.	Busaiga PS	Programme Conditional Grant - Non Wage Recurrent		10,750	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KIREGESA P.S	Kiregeesa PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KYANKARAMATA P.S	Kyankaramat PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		13,970	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	kihuura sc	Other Transfers from Central Government Uganda Road Fund (URF)		11,921	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Mahasa-Kawaruju	Programme Conditional Grant - Development		514,700	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236690 Kihuura Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
<b>LCIII: 236691 Bugaaki Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGOROHORO SDA HEALTH CENTRE II	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	5,706	4,280
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,107	26,471
Kasamba HC III	Close to Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	11,412	8,559
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	15,650	11,737
Kasamba HC III	Close to Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,085	4,564
KAIHURA HEALTH CENTRE	Kaihura Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,706	4,280
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kasamba HCIII	Programme Conditional Grant - Development		61,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kasamba HCIII	Programme Conditional Grant - Development		120,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236691 Bugaaki Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		18,990	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		11,870	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	bugaaki sc	Other Transfers from Central Government Uganda Road Fund (URF)		13,299	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236692 Katooke Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kijwiga	Programme Conditional Grant - Development		7,291	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MYERI HEALTH CENTRE II	After Kijwija Skilling Hub	Programme Conditional Grant - Non Wage Recurrent	0	23,488	17,616
MYERI HEALTH CENTRE II	After Kijwiga Skilling Hub	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Myeri HCIII	Programme Conditional Grant - Development		121,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Myeri HCIII	Programme Conditional Grant - Development		270,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Rwamukoora PS	Programme Conditional Grant - Development		32,352	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		15,570	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236692 Katooke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		14,790	0
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		11,810	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	katooke sc	Other Transfers from Central Government Uganda Road Fund (URF)		14,842	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Rukiizi II	Programme Conditional Grant - Development		29,749	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236693 Butiiti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ADOLF HEALTH UNIT	Close to Butiiti Catholic Parish	Programme Conditional Grant - Non Wage Recurrent	0	5,706	4,280
BUTIITI HEALTH CENTRE III	After Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	25,988	19,491
BUTIITI HEALTH CENTRE III	After Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	26,471
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Busanza PS	Programme Conditional Grant - Development		32,352	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Bwenzi Primary School	Programme Conditional Grant - Development		8,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. MARY S P.S.	St Marys Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		16,250	0
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		8,230	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		15,350	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	butiiti sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,619	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236693 Butiiti Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Kyarugaya	Programme Conditional Grant - Development		50,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
<b>LCIII: 257522 Kyamutunzi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,800,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues		140,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Kyamutunzi TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257522 Kyamutunzi Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific grant	Town Councils	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273567 Butiiti Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit Unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273568 Kifuka Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273569 Kisojo Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		500	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit unconditional grant	HQS	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 877** Kyenjojo District

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273570 Kyakatwire Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273571 Mabira Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273572 Mbale Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Mbale HCIII	Programme Conditional Grant - Development		81,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Mbale HCIII	Programme Conditional Grant - Development		270,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Town Council	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273573 Rugombe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyamabuga HCIII	Programme Conditional Grant - Development		72,297	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buhemba PS	Programme Conditional Grant - Development		32,352	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Audit specific unconditional grant	Town cOUNCIL hqs	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273574 Kigoyera</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kigoyera HCIII	Programme Conditional Grant - Development		171,000	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Kigoyera HCIII	Programme Conditional Grant - Development		150,000	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273574 Kigoyera</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		90,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kajuma Primary School	Programme Conditional Grant - Development		8,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Igoma A	Programme Conditional Grant - Development		29,749	0
<b>LCIII: 273576 Nyakisi</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kakoni B	Programme Conditional Grant - Development		29,749	0
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbale P.S	Mbale PS	Programme Conditional Grant - Non Wage Recurrent		18,050	0
KAWARUJU P.S.	Kawaruju PS	Programme Conditional Grant - Non Wage Recurrent		21,230	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		21,550	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KIRONGO P.S.	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
BIHEEHE P.S	Biheche PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
Kicuucu P.S.	Kicuucu PS	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Nyankwanzi P.S.	Nyankwanzi PS	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Rubona P.S	Rubona PS	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent		13,730	0
Kyakahirwa pS	Kyakahirwa PS	Programme Conditional Grant - Non Wage Recurrent		12,290	0
KAJUMA P.S	Kajuma PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Igoma P.S.	Igoma PS	Programme Conditional Grant - Non Wage Recurrent		18,610	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent		18,110	0
Rwamukoora P.S.	Rwamukoora PS	Programme Conditional Grant - Non Wage Recurrent		9,490	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent		11,850	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUSOZI P.S	Nyabusozzi PS	Programme Conditional Grant - Non Wage Recurrent		15,770	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		13,170	0
GAYOBYO P.S	Gayobyoy PS	Programme Conditional Grant - Non Wage Recurrent		16,290	0
Kisansa P.S	Kisanasa PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
GALIHUUMA P.S.	Galihuma PS	Programme Conditional Grant - Non Wage Recurrent		11,410	0
NYAMYEZI P.S	Nyamyezi PS	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KABALE A P.S	Kabaale A PS	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KISWARRA P.S	Kiswarra PS	Programme Conditional Grant - Non Wage Recurrent		12,710	0
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent		14,730	0
MUGOMA P.S.	Mugoma M PS	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent		18,770	0
RWAITENGYA P.S	Rwaitengya PS	Programme Conditional Grant - Non Wage Recurrent		14,410	0
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
KIGUNDA P.S	Kigunda PS	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Bigando P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Byeya P.S	Byeya PS	Programme Conditional Grant - Non Wage Recurrent		21,670	0
BUTIITI GIRLS P.S.	Butiiti Girs PS	Programme Conditional Grant - Non Wage Recurrent		11,910	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		14,810	0
Bukongwa P.S.	Bukongwa PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent		16,090	0
BUTIITI BOYS P.S.	Butiiti Boys PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent		14,170	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent		11,770	0
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0
KIDUDU P.S	Kidudu PS	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KAIHAMBAA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KITAGWETA P.S.	Kitagweta PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent		11,490	0
Katambale P.S	Katambaale PS	Programme Conditional Grant - Non Wage Recurrent		13,270	0
ST. AUGUSTINE S BUTIITI DEMONSTRATION	St Augustine's Demo PS	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Mabira P.S.	Mabira PS	Programme Conditional Grant - Non Wage Recurrent		21,650	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent		62,560	0

**VOTE: 877** Kyenjojo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1804 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MADDOX SEC SCH	Maddox Ss	Programme Conditional Grant - Non Wage Recurrent		163,940	0
BUHEMBA SSS	Buhemba SS	Programme Conditional Grant - Non Wage Recurrent		76,320	0
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent		89,240	0
NYANKWANZI HIGH SCHOOL	Nyankwanzi High School	Programme Conditional Grant - Non Wage Recurrent		119,020	0
KATOOKE SSS	Katooke SS	Programme Conditional Grant - Non Wage Recurrent		282,040	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMANGO TECHNICAL	Nyamango Technical institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0