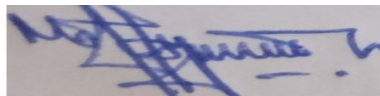


VOTE: 877 Kyenjojo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Masereka Amis Asuman
(Accounting Officer)

Signed on Date: 25-10-2023

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

VOTE: 877 Kyenjojo District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,312,452	1,312,452	167,421	13%
Discretionary Government Transfers	7,041,882	7,041,882	1,521,002	22%
Conditional Government Transfers	33,790,163	33,790,163	8,979,915	27%
Other Government Transfers	1,447,325	1,447,325	50,000	3%
External Financing	970,271	970,271	0	0%
Total Revenues shares	44,562,091	44,562,091	10,718,338	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,620,313	2,620,313	452,096	17%
Tourism Development	4,500	4,500	700	16%
Natural Resources, Environment, Climate Change, Land And Water	1,601,278	1,601,278	177,789	11%
Private Sector Development	81,541	81,541	16,893	21%
Integrated Transport Infrastructure And Services	2,572,815	1,916,522	66,833	3%
Human Capital Development	31,103,026	29,921,846	6,871,301	22%
Public Sector Transformation	5,057,646	4,148,303	1,044,261	21%
Community Mobilization And Mindset Change	39,556	39,556	300	1%
Governance And Security	1,029,421	3,776,237	523,267	51%
Development Plan Implementation	451,996	451,996	74,742	17%
Grand Total	44,562,091	44,562,091	9,228,183	21%
Wage	26,548,573	26,548,573	6,783,303	26%
Non-Wage Recurrent	11,502,139	11,502,139	2,444,880	21%
Domestic Devt	5,541,109	5,541,109	0	0%
External Financing	970,271	970,271	0	0%

VOTE: 877 Kyenjojo District

Quarter 1

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

For the quarter the district budget performance for all the sources is at 24% of the set quarterly target of 25%. out of which Discretionary transfers performed at 22%,Local revenue at 13%,Conditional government transfers at 27%,OGT at 3% and Donor funding at 0%.

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

Under conditional transfer , Program Conditional Grant - Non Wage Recurrent whose budget was released at 44% .

Under Discretionary transfer the under performance is because in the 1st quarter government never released any development funds.

Under local revenue some revenue sources performed at 0% on a set target of 25%these include Vehicle Parking Fees ,Taxes on Lotteries and Gaming,Sale of non-produced Government Properties/assets, Registration fees for Documents and business,Other migration permits (excluding passport and visa fees),Local Hotel Tax and Liquor licenses.

For OGT budget performance at 13% out of the set target of 25% is because,the district never received funds from all other sources apart from URF

Under external financing at 0%, is because the District never received any funds from any of the sources

VOTE: 877 Kyenjojo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,312,452	1,312,452	167,421	13%
Advertisements/Bill Boards	3,058	3,058	4,549	149%
Animal and Crop Husbandry related Levies	44,305	44,305	14,119	32%
Business licenses	200,000	200,000	43,232	22%
Court fines and Penalties – private	2,835	2,835	0	0%
Inspection Fees	75,153	75,153	8,854	12%
Land Fees	35,568	35,568	6,080	17%
Liquor licenses	340	340	0	0%
Local Hotel Tax	4,150	4,150	0	0%
Local Services Tax-Payable By Individuals	280,000	280,000	19,593	7%
Market /Gate Charges	61,469	61,469	36,954	60%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,034	48,034	0	0%
Other fees e.g. street parking fees	406,324	406,324	5,998	1%
Other migration permits (excluding passport and visa fees)	100	100	0	0%
Property related Duties/Fees	81,096	81,096	23,139	29%
Refuse collection charges/Public convenience	18,273	18,273	3,364	18%
Registration fees for Documents and Businesses	2,005	2,005	0	0%
Rent & Rates - Non-Produced Assets – from private entities	20,940	20,940	1,540	7%
Sale of (Produced) Government Properties/Assets	20,000	20,000	0	0%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,100	4,100	0	0%
Vehicle Parking Fees	4,650	4,650	0	0%
Discretionary Government Transfers	7,041,882	7,041,882	1,521,002	22%
District Discretionary Equalisation Development Grant	832,466	832,466	0	0%
District Unconditional Grant Non-Wage	1,041,820	1,041,820	260,455	25%
District Unconditional Grant Wage	3,448,919	3,448,919	862,230	25%

VOTE: 877 Kyenjojo District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	125,408	125,408	0	0%
Urban Unconditional Grant Wage	1,153,226	1,153,226	288,306	25%
Urban Unconditional Non-Wage	440,042	440,042	110,011	25%
Conditional Government Transfers	33,790,163	33,790,163	8,979,915	27%
Programme Conditional Grant - Non Wage Recurrent	7,230,500	7,230,500	3,148,308	44%
Programme Conditional Grant - Development	4,218,420	4,218,420	250,000	6%
Programme Conditional Grant - Wage Recurrent	21,946,428	21,946,428	5,486,607	25%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	95,000	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,447,325	1,447,325	50,000	3%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Support to PLE (UNEB)	38,000	38,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	60,000	60,000	0	0%
Uganda Road Fund (URF)	1,191,878	1,191,878	50,000	4%
Uganda Women Entrepreneurship Program(UWEP)	52,447	52,447	0	0%
External Financing	970,271	970,271	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	358,243	358,243	0	0%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	44,562,091	44,562,091	10,718,338	24%

VOTE: 877 Kyenjojo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

For the quarter the district local revenue performance is at 13% which is below the set target of 25%. The under performance is attributed to some revenue sources performed at 0% on a set target of 25%.these include Vehicle Parking Fees ,Taxes on Lotteries and Gaming,Sale of non-produced Government Properties/assets, Registration fees for Documents and business,Other migration permits (excluding passport and visa fees),Local Hotel Tax and Liquor licenses.

Cumulative Performance for Central Government Transfers

For the quarter the district budget performance for Discretionary transfer is at 22% and conditional transfer at 27% on a set quarterly target of 25%the variations (Over performance) in performance under conditional transfer is due to Program Conditional Grant - Non Wage Recurrent whose budget was released at 44% . Under Discretionary transfer the under performance is because in the 1st quarter government never released an development funds

Cumulative Performance for Other Government Transfers

For the quarter the district OGT budget performance is at 13% out of the set target of 25%. The under performance is because,the district never received funds from all other sources apart from URF

Cumulative Performance for External Financing

For the quarter the district budget performance under external financing is 0%,this is because the District never received any funds from any of the sources thus a variation in performance.

VOTE: 877 Kyenjojo District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,520,563	0	1,473,488	23%	1,473,488
Sub-Total	6,520,563	0	1,473,488	23%	1,473,488
Department: Finance					
10 Financial Management and Accountability (LG)	255,683	0	53,780	21%	53,780
Sub-Total	255,683	0	53,780	21%	53,780
Department: Statutory bodies					
10 Legislation and Oversight	687,500	0	87,570	13%	87,570
Sub-Total	687,500	0	87,570	13%	87,570
Department: Production and Marketing					
10 Agricultural Extension	1,922,313	0	342,600	18%	342,600
20 Agricultural Production	698,000	0	109,496	16%	109,496
Sub-Total	2,620,313	0	452,096	17%	452,096
Department: Health					
10 Primary HealthCare	9,183,519	0	2,480,041	27%	2,480,041
20 Hospital Services	459,864	0	114,966	25%	114,966
30 Health Management and Supervision	2,075,642	0	117,217	6%	117,217
Sub-Total	11,719,025	0	2,712,224	23%	2,712,224
Department: Education					
10 Pre-Primary and Primary Education	10,231,924	0	2,551,150	25%	2,551,150
20 Secondary Education	6,728,883	0	1,359,797	20%	1,359,797
30 Skills Development	569,414	0	164,039	29%	164,039
40 Education&Sports Management and Inspection	261,558	0	28,563	11%	28,563
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	17,794,779	0	4,103,549	23%	4,103,549
Department: Roads and Engineering					
10 Community Access Roads	2,577,815	0	67,683	3%	67,683

VOTE: 877 Kyenjojo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,577,815	0	67,683	3%	67,683
Department: Water					
10 Rural Water Supply and Sanitation	884,029	0	14,950	2%	14,950
20 Urban Water Supply and Sanitation	380,000	0	95,000	25%	95,000
Sub-Total	1,264,029	0	109,950	9%	109,950
Department: Natural Resources					
10 Natural Resources Management	337,249	0	67,839	20%	67,839
Sub-Total	337,249	0	67,839	20%	67,839
Department: Community Based Services					
10 Community Mobilisation	274,753	0	47,100	17%	47,100
20 Empowerment and Mindset Change	172,845	0	8,728	5%	8,728
Sub-Total	447,598	0	55,829	12%	55,829
Department: Planning					
10 Planning and Statistics	196,313	0	20,962	11%	20,962
Sub-Total	196,313	0	20,962	11%	20,962
Department: Internal Audit					
10 Compliance	55,184	0	5,620	10%	5,620
Sub-Total	55,184	0	5,620	10%	5,620
Department: Trade, Industry and Local Development					
10 Commercial Services	86,041	0	17,593	20%	17,593
Sub-Total	86,041	0	17,593	20%	17,593
Grand Total	44,562,091	0	9,228,183	21%	9,228,183

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,905,791	6,562,084	2,450,333	41%	2,450,333
District Unconditional Grant Non-Wage	167,844	167,844	51,961	31%	51,961
District Unconditional Grant Wage	1,286,601	1,286,601	324,122	25%	324,122
Locally Raised Revenues	155,834	155,834	123,882	79%	123,882
Multi-Sectoral Transfers to LLGs_NonWage	1,497,451	2,153,744	206,128	14%	206,128
Programme Conditional Grant - Non Wage Recurrent	1,644,836	1,644,836	1,455,934	89%	1,455,934
Urban Unconditional Grant Wage	1,153,226	1,153,226	288,306	25%	288,306
Development Revenues	614,772	614,772	0	0%	0
District Discretionary Equalisation Development Grant	21,700	21,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	593,072	593,072	0	0%	0
Total Revenues Shares	6,520,563	7,176,856	2,450,333	38%	2,450,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,439,826	2,439,826	674,160	28%	674,160
Non Wage	3,465,964	4,122,258	799,328	23%	799,328
Development Expenditure					
Domestic Development	614,772	614,772	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,520,563	7,176,856	1,473,488	23%	1,473,488
C: Unspent Balances					
Recurrent Balances			976,845		
Wage			-61,732		
Non Wage			1,038,577		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			976,845		

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

We have paid salaries, pension and gratuity to staff and pensioners. However, we experienced a shortfall in salaries arising from the salary enhancements for the scientists that was not accompanied by a corresponding wage allocation. We made a request for a supplementary to cover the wage shortfall.

- We have carried out supervision of the cleaning and maintenance of the district compound and offices.
- Staff performance appraisal has been conducted this quarter.
- We have supervised staff in the performance of their duties.
- We have participated in different site meetings for projects being implemented in 2023/2024 F/Year
- We have been able to submit reports and make consultations with line ministries of Local Government, Finance and Planning and Public Service.
- We have participated in the internal assessment exercise. The results of this exercise were discussed by TPC and DEC. This discussion helped to improve the performance of the entities that had taken the exercise for gran

Reasons for unspent balances on the bank account

delay of releases of funds for activities budgeted

Highlights of physical performance by end of the quarter

We have paid salaries, pension and gratuity to staff and pensioners. However, we experienced a shortfall in salaries arising from the salary enhancements for the scientists that was not accompanied by a corresponding wage allocation. We made a request for a supplementary to cover the wage shortfall.

- We have carried out supervision of the cleaning and maintenance of the district compound and offices.
- Staff performance appraisal has been conducted this quarter.
- We have supervised staff in the performance of their duties.
- We have participated in different site meetings for projects being implemented in 2023/2024 F/Year
- We have been able to submit reports and make consultations with line ministries of Local Government, Finance and Planning and Public Service.
- We have participated in the internal assessment exercise. The results of this exercise were discussed by TPC and DEC. This discussion helped to improve the performance of the entities that had taken the exercise for gran

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,683	255,683	53,780	21%	53,780
District Unconditional Grant Non-Wage	65,000	65,000	11,023	17%	11,023
District Unconditional Grant Wage	170,683	170,683	37,456	22%	37,456
Locally Raised Revenues	20,000	20,000	5,301	27%	5,301
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,683	255,683	53,780	21%	53,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,683	170,683	37,456	22%	37,456
Non Wage	85,000	85,000	16,325	19%	16,325
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,683	255,683	53,780	21%	53,780
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	687,500	687,500	88,070	13%	88,070
District Unconditional Grant Non-Wage	342,505	342,506	24,790	7%	24,790
District Unconditional Grant Wage	259,834	259,834	58,050	22%	58,050
Locally Raised Revenues	85,160	85,160	5,230	6%	5,230
Development Revenues	0	0	0	0%	0
Total Revenues Shares	687,500	687,500	88,070	13%	88,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,834	259,834	58,050	22%	58,050
Non Wage	427,666	427,666	29,520	7%	29,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	687,500	687,500	87,570	13%	87,570
C: Unspent Balances					
Recurrent Balances			500		
Wage			0		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			500		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,420,313	2,420,313	480,578	20%	480,578
District Unconditional Grant Wage	438,000	438,000	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,922,313	1,922,313	480,578	25%	480,578
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	2,620,313	2,620,313	480,578	18%	480,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,360,313	2,360,313	452,096	19%	452,096
Non Wage	60,000	60,000	0	0%	0
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,620,313	2,620,313	452,096	17%	452,096
C: Unspent Balances					
Recurrent Balances			28,482		
Wage			28,482		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,482		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,125,140	10,125,140	2,530,326	25%	2,530,326
District Unconditional Grant Wage	386,324	386,324	95,622	25%	95,622
Programme Conditional Grant - Non Wage Recurrent	1,765,730	1,765,730	441,432	25%	441,432
Programme Conditional Grant - Wage Recurrent	7,973,087	7,973,087	1,993,272	25%	1,993,272
Development Revenues	1,593,885	1,593,885	0	0%	0
District Discretionary Equalisation Development Grant	259,253	259,253	0	0%	0
External Financing	970,271	970,271	0	0%	0
Programme Conditional Grant - Development	364,360	364,360	0	0%	0
Total Revenues Shares	11,719,025	11,719,025	2,530,326	22%	2,530,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,359,411	8,359,411	2,297,252	27%	2,297,252
Non Wage	1,765,730	1,765,730	414,971	24%	414,971
Development Expenditure					
Domestic Development	623,614	623,614	0	0%	0
External Financing	970,271	970,271	0	0%	0
Total Expenditure	11,719,025	11,719,025	2,712,224	23%	2,712,224
C: Unspent Balances					
Recurrent Balances			-181,898		
Wage			-208,359		
Non Wage			26,461		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-181,898		

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,708,166	15,708,166	4,213,228	27%	4,213,228
District Unconditional Grant Wage	67,637	67,637	16,637	25%	16,637
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,551,500	3,551,500	1,183,833	33%	1,183,833
Programme Conditional Grant - Wage Recurrent	12,051,029	12,051,029	3,012,757	25%	3,012,757
Development Revenues	2,086,613	2,086,613	0	0%	0
Programme Conditional Grant - Development	2,086,613	2,086,613	0	0%	0
Total Revenues Shares	17,794,779	17,794,779	4,213,228	24%	4,213,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,118,666	12,118,666	3,054,241	25%	3,054,241
Non Wage	3,589,500	3,589,500	1,049,307	29%	1,049,307
Development Expenditure					
Domestic Development	2,086,613	2,086,613	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,794,779	17,794,779	4,103,549	23%	4,103,549
C: Unspent Balances					
Recurrent Balances			109,679		
Wage			-24,847		
Non Wage			134,526		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109,679		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,416,172	759,879	105,395	7%	105,395
District Unconditional Grant Non-Wage	5,000	5,000	850	17%	850
District Unconditional Grant Wage	219,295	219,295	54,545	25%	54,545
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	656,293	0	0	0%	0
Other Transfers from Central Government	535,585	535,585	50,000	9%	50,000
Development Revenues	1,161,643	1,161,643	250,000	22%	250,000
District Discretionary Equalisation Development Grant	152,643	152,643	0	0%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	2,577,815	1,921,522	355,395	14%	355,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,295	219,295	66,833	30%	66,833
Non Wage	1,196,878	540,585	850	0%	850
Development Expenditure					
Domestic Development	1,161,643	1,161,643	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,577,815	1,921,522	67,683	3%	67,683
C: Unspent Balances					
Recurrent Balances			37,712		
Wage			-12,288		
Non Wage			50,000		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			287,712		

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,768	963,536	120,442	25%	120,442
Programme Conditional Grant - Non Wage Recurrent	101,768	203,536	25,442	25%	25,442
Support Services Conditional Grant - Non Wage Recurrent	380,000	760,000	95,000	25%	95,000
Development Revenues	782,261	1,564,523	0	0%	0
Programme Conditional Grant - Development	767,447	1,534,893	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,264,029	2,528,058	120,442	10%	120,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	481,768	481,768	109,950	23%	109,950
Development Expenditure					
Domestic Development	782,261	782,261	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,264,029	1,264,029	109,950	9%	109,950
C: Unspent Balances					
Recurrent Balances			10,492		
Wage			0		
Non Wage			10,492		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,492		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,249	337,249	77,387	23%	77,387
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	270,197	270,197	61,974	23%	61,974
Locally Raised Revenues	5,400	5,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,652	51,652	12,913	25%	12,913
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,249	337,249	77,387	23%	77,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,197	270,197	61,974	23%	61,974
Non Wage	67,052	67,052	5,865	9%	5,865
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,249	337,249	67,839	20%	67,839
C: Unspent Balances					
Recurrent Balances			9,548		
Wage			0		
Non Wage			9,548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,548		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 64,712,153 of which 52,225,827 was wage ,12,486,326 conditional of which 89% of wage was spent,99% conditional Non wage was spent and the remaining 9% unspent was wage to be carried forward to Q2

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

The unspent balance of almost 9%was for wage that will be used in second quarter

Highlights of physical performance by end of the quarter

Paid wages for quarter one for natural resources staff, checked and forwarded JRJs to KMZO,
Inspected and surveyed land in Kifuka town council, Bufunjo subcounty and a Nyantungo sub county.
Inspected private surveyors jobs and control points in Nyankwanzi, mabira, Kigaraale and Kyakatwire town council.
Produced land title for Nyantungo health centre III
FORWARDED 63 COVER Lettere for title processing
mobilized and collected forest revenue.
Participated in mapping of tree farmers in Kitega subcounty
Participated in community sensitization on land management and physical planning issues in Bufunjo, kisojo and Kanyegaramire subcounties
Approved two building plans.
Followed wetland restoration activities in Kigoyera, Kihuura, kyenjojo Town council, Mabira Town council and Kyamutunzi Town council.
Did environment and social impact assessment for water project in Kasaba , kyembogo subcounty.

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	447,598	447,598	70,103	16%	70,103
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	182,684	182,684	44,986	25%	44,986
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	157,447	157,447	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468	23,867	25%	23,867
Development Revenues	0	0	0	0%	0
Total Revenues Shares	447,598	447,598	70,103	16%	70,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,684	182,684	44,986	25%	44,986
Non Wage	264,914	264,914	10,842	4%	10,842
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	447,598	447,598	55,829	12%	55,829
C: Unspent Balances					
Recurrent Balances			14,275		
Wage			0		
Non Wage			14,275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,275		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

1. The sector received Ushs. 70,103,000 /= for first quarter 2023/2024 Financial Year representing 25%, of the quarterly budget, out of which 25% was for non wage, 16% was for wage and 25% was program conditional grant non wage recurrent. There was no release on development. The department quarterly expenditure was 12% of the quarterly release, of which 25% was an expenditure on wage and 4% on non wage.

Reasons for unspent balances on the bank account

3. The departmental unspent balance was 55,829,000= and this was due to poor network, system breakdown and systems upgrade challenges of Integrated Financial Management Systems (IFMS).

Highlights of physical performance by end of the quarter

2. 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 Community Mobilisation and Mindset Change were Monitoring for social safeguards issues was conducted at three projects in Kigaraale Seed School, Butiiti Maternity and Kasamba HC III, Twenty five groups were mobilized and linked to SNV Small Diary Farmers' project, Conducted four dialogues on reducing GBV in Kitega, Kanyegaramire, Katooke TC and Kyenjojo TC, Trained ICOLEW community facilitators.

Under Human Capital Development Facilitated District Women, Youth, PWD and older persons' councils with quarterly grants, Participated in two radio programmes on teenage pregnancy, Conducted CSOs budget consultative meeting, Supported Tooro Kingdom was supported for Empango Festival, Business women identified and linked to the DREAMS project

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,107	124,107	20,962	17%	20,962
District Unconditional Grant Non-Wage	35,000	35,000	2,940	8%	2,940
District Unconditional Grant Wage	80,987	80,987	17,822	22%	17,822
Locally Raised Revenues	8,120	8,120	200	2%	200
Development Revenues	72,206	72,206	0	0%	0
District Discretionary Equalisation Development Grant	72,206	72,206	0	0%	0
Total Revenues Shares	196,313	196,313	20,962	11%	20,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,987	80,987	17,822	22%	17,822
Non Wage	43,120	43,120	3,140	7%	3,140
Development Expenditure					
Domestic Development	72,206	72,206	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,313	196,313	20,962	11%	20,962
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,184	55,184	5,620	10%	5,620
District Unconditional Grant Non-Wage	24,000	24,000	2,546	11%	2,546
District Unconditional Grant Wage	25,184	25,184	3,074	12%	3,074
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,184	55,184	5,620	10%	5,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,184	25,184	3,074	12%	3,074
Non Wage	30,000	30,000	2,546	8%	2,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,184	55,184	5,620	10%	5,620
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

N / A

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,041	86,041	20,995	24%	20,995
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	61,494	61,494	15,358	25%	15,358
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,547	19,547	4,887	25%	4,887
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,041	86,041	20,995	24%	20,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,494	61,494	15,358	25%	15,358
Non Wage	24,547	24,547	2,235	9%	2,235
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,041	86,041	17,593	20%	17,593
C: Unspent Balances					
Recurrent Balances			3,402		
Wage			0		
Non Wage			3,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,402		

Summary of Department Revenues and Expenditure by Source

The Department received 25% of the Revenue of which 25% was non-wage,25% wage,0% Local revenue and 25% programme sector Grant. Expenditure was as follows: 25% was spent on wage and 9% on non- wage.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 1

SECTION B : Summary by Department

Unspent balance was 3402.

Highlights of physical performance by end of the quarter

- 1. Data was collected in 4 Town councils
- 2. Businesses were inspected in 4 Town councils
- 3. There was continuous disbursement of Parish Revolving Funds to the beneficiaries by the PDM Saccos
- 4. a)There was continuous disbursement of Parish Revolving Funds to the beneficiaries by the PDM Saccos
- b) 167 Saccos monitored and supervised
- c) 87 PDM Saccos were Approved by Registra of Cooperatives
- 5. 54 Emyooga SACCoS were monitored and supervised
- 6. 5 groups were monitored in 5 sub counties with LEGS and Micro finance support centre
- 7. capacity Building done in Hospitality facilities in Kyenjojo Town council

VOTE: 877 Kyenjojo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Q1 salary paid	Salary for all administration staff paid amounting to UGX 382,523,000	Funds were available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,826	674,160
273104 Pension	648,918	367,732
273105 Gratuity	336,301	0
352880 Salary Arrears Budgeting	622,956	0
352881 Pension and Gratuity Arrears Budgeting	36,662	0
Total for Budget Output	4,084,663	1,041,892
Wage	2,439,826	674,160
Non-Wage	1,644,836	367,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Acquisition of 2 printer and a desktop for capacity building		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,013	2,369
221002 Workshops, Meetings and Seminars	646,576	0
221003 Staff Training	8,600	0
221007 Books, Periodicals & Newspapers	20,445	0
225204 Monitoring and Supervision of capital work	236,659	0
227001 Travel inland	15,263	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	943,056	2,369
Wage	0	0
Non-Wage	672,237	2,369

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	270,819	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Payment of outstanding Pension & gratuity arrears, gratuity and pension of LG	payment of outstanding pension and gratuity arrears,gratuity and pension done to some beneficiaries amounting to UGX 804,486,000	Some pensioners were not paid because their supplier numbers were deactivated when a new system was introduced. Also, some pensioners had not yet accessed the payroll because IPPS was done in Q1.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	29,927	0
Total for Budget Output	29,927	0
Wage	0	0
Non-Wage	29,927	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,155
Total for Budget Output	25,000	4,155
Wage	0	0
Non-Wage	25,000	4,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 Financial management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	2,250
Total for Budget Output	15,000	2,250
Wage	0	0
Non-Wage	15,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,487	830
221012 Small Office Equipment	1,600	0
227001 Travel inland	1,313	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	14,400	830
Wage	0	0
Non-Wage	14,400	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	680
Total for Budget Output	4,000	680
Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	680
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	0	
221007 Books, Periodicals & Newspapers	4,533	0	
221008 Information and Communication Technology Supplies.	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,800	0	
222001 Information and Communication Technology Services.	13,830	750	
227001 Travel inland	31,830	5,114	
228002 Maintenance-Transport Equipment	17,927	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
263402 Transfer to Other Government Units	0	373,466	
Total for Budget Output	86,921	379,330	
Wage	0	0	
Non-Wage	86,921	379,330	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management

NA

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Security		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,592
Total for Budget Output	15,000	3,592
Wage	0	0
Non-Wage	15,000	3,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,800	980
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	37,000
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	2,516	410
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	110,416	38,390
Wage	0	0
Non-Wage	110,416	38,390
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,520,563	1,473,488
Wage	2,439,826	674,160
Non-Wage	3,465,964	799,328
GoU Dev	614,772	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	The Board of survey exercise for the year ended 30/6/2022 was successfully carried out and a report submitted to Auditor General and Accountant General	The activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,683	37,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	1,010
221002 Workshops, Meetings and Seminars	13,617	0
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	16,896	2,998
221014 Bank Charges and other Bank related costs	1,758	207
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	1,200
227001 Travel inland	35,214	10,909
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	255,683	53,780
Wage	170,683	37,456
Non-Wage	85,000	16,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,683	53,780
Wage	170,683	37,456
Non-Wage	85,000	16,325
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
First quarter salary paid	Paid only two months.	due to shortage of funds to clear all staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,834	58,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,200
211107 Boards, Committees and Council Allowances	18,000	2,680
221001 Advertising and Public Relations	6,000	1,000
221007 Books, Periodicals & Newspapers	1,460	248
221008 Information and Communication Technology Supplies.	1,300	300
221009 Welfare and Entertainment	2,366	350
221011 Printing, Stationery, Photocopying and Binding	1,787	400
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	400
227001 Travel inland	7,791	1,580
Total for Budget Output	312,639	66,208
Wage	259,834	58,050
Non-Wage	52,805	8,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Number of contract and evaluation committees held	Two contract committee meetings were held.	implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	500	184

VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,300	550
Total for Budget Output	24,000	734
Wage	0	0
Non-Wage	24,000	734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	0
211107 Boards, Committees and Council Allowances	63,730	10,683
221007 Books, Periodicals & Newspapers	1,390	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	12,800	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	49,126	7,655
228002 Maintenance-Transport Equipment	801	0
Total for Budget Output	277,308	18,338
Wage	0	0
Non-Wage	277,308	18,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	8,200	0
227001 Travel inland	31,495	640
228002 Maintenance-Transport Equipment	5,000	520
282101 Donations	3,000	0
Total for Budget Output	51,554	1,160
Wage	0	0
Non-Wage	51,554	1,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,500	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	340	0
227001 Travel inland	6,760	0
Total for Budget Output	15,000	0
Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	4,822		1,180
221001 Advertising and Public Relations	200		50
221009 Welfare and Entertainment	200		50
221011 Printing, Stationery, Photocopying and Binding	504		50
227001 Travel inland	1,274		300
Total for Budget Output	7,000		1,630
Wage	0		0
Non-Wage	7,000		1,630
GoU Dev	0		0
Ext Finance	0		0
Total for Department	687,500		88,070
Wage	259,834		58,050
Non-Wage	427,666		30,020
GoU Dev	0		0
Ext Finance	0		0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
114 routine extension services to farmers for technical guidance	36 routine extension services to farmers for technical guidance.	Late release of funds from the centre.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,922,313	342,600
Total for Budget Output	1,922,313	342,600
Wage	1,922,313	342,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
94 Farmers trainings to be conducted	40 farmers trained in agronomic practices	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	438,000	109,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,730	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,270	0
227001 Travel inland	18,000	0
Total for Budget Output	498,000	109,496
Wage	438,000	109,496
Non-Wage	60,000	0
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	2,620,313	452,096
Wage	2,360,313	452,096
Non-Wage	60,000	0
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,973,087	2,191,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	1,210,432	288,559
Total for Budget Output	9,183,519	2,480,041
Wage	7,973,087	2,191,482
Non-Wage	1,210,432	288,559
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
OPD percapita increased from 0.63 to 0.65 by end of Sept 2022	OPD percapita increased from 0.63 to 0.637 in the quarter	A surge in malaria cases contributed to OPD attendance in facilities

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	386,324	105,770
221001 Advertising and Public Relations	102,027	0
221002 Workshops, Meetings and Seminars	101,027	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	82,622	535
222001 Information and Communication Technology Services.	22,485	0
223005 Electricity	1,801	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	682,067	7,134
227003 Carriage, Haulage, Freight and transport hire	11,030	0
227004 Fuel, Lubricants and Oils	39,717	3,150
228001 Maintenance-Buildings and Structures	2,000	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	39,173	627
263309 Support Services Conditional Grant (Non-Wage)	16,397	0
263310 Sector Development Grant	231,500	0
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	32,000	0
312129 Other Buildings other than dwellings - Acquisition	27,500	0
312216 Cycles - Acquisition	45,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,694	0
Total for Budget Output	2,034,864	117,217
Wage	386,324	105,770
Non-Wage	95,433	11,446
GoU Dev	623,614	0
Ext Finance	929,493	0
Total for Department	11,719,025	2,712,224
Wage	8,359,411	2,297,252
Non-Wage	1,765,730	414,971
GoU Dev	623,614	0
Ext Finance	970,271	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,407	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	278,481	0
312121 Non-Residential Buildings - Acquisition	194,266	0
312129 Other Buildings other than dwellings - Acquisition	137,289	0
312235 Furniture and Fittings - Acquisition	24,000	0
Total for Budget Output	657,442	0
Wage	0	0
Non-Wage	278,481	0
GoU Dev	378,961	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	1,990,543
Total for Budget Output	7,892,661	1,990,543
Wage	7,892,661	1,990,543
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,681,821	560,607
Total for Budget Output	1,681,821	560,607
Wage	0	0
Non-Wage	1,681,821	560,607
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Ground breaking and commencement of civil works

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

NA

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of Secondary Schools Capitation grants to all government aided Secondary School to enable schools meet the recurrent costs

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,960	425,320
Total for Budget Output	1,275,960	425,320
Wage	0	0
Non-Wage	1,275,960	425,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,745,271	934,477
Total for Budget Output	3,745,271	934,477
Wage	3,745,271	934,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	413,097	111,933
Total for Budget Output	413,097	111,933
Wage	413,097	111,933
Non-Wage	0	0

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Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	156,317		52,106
Total for Budget Output	156,317		52,106
Wage	0		0
Non-Wage	156,317		52,106
GoU Dev	0		0
Ext Finance	0		0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Atleast every school both Private and government monitored once per term	Few Schools were inspected due to mobility challenges	Funds were not released as planned for the quarter
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	3,000		0
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	5,000		0
221017 Membership dues and Subscription fees.	700		0
222001 Information and Communication Technology Services.	2,000		0
227001 Travel inland	33,109		5,129
227004 Fuel, Lubricants and Oils	14,000		0
228002 Maintenance-Transport Equipment	8,000		0
Total for Budget Output	66,809		5,129
Wage	0		0
Non-Wage	66,809		5,129

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Plastering and Flooring of Papska Buildings at Bukora and Mirongo Primary Schools

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

NA

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

Civil works on Classroom repairing and maintenance for Papska buildings

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

Budget Output: 320014 Examinations and Assessments

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

NA

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Education management services including, procurement of stationery, motor vehicle repair, sensitization campaigns on education related matter, workshops and seminars staff welfare		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Department motor vehicles repair Maintenance, stakeholders sensitized on key education issues both in community meetings and on radio programs, Stationery procured, staff welfare and information and communication services secured	Education Department motor vehicle repaired Maintened,	insufficient funds were released.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,637	17,288
Total for Budget Output	67,637	17,288
Wage	67,637	17,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	14,000	5,645
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	30,000	6,145
Wage	0	0
Non-Wage	30,000	6,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All Schools are inspected or visited to identify and support learners with special needs at least ounce per term	Children with special needs were visited in selected schools and teachers met and sensitized on how to support them	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,794,779	4,103,549
Wage	12,118,666	3,054,241
Non-Wage	3,589,500	1,049,307
GoU Dev	2,086,613	0

VOTE: 877 Kyenjojo District

Quarter 1

Ext Finance	0	0
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VOTE: 877 Kyenjojo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,295	66,833
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Budget Output	228,295	66,833
Wage	219,295	66,833
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Availability of Mechanical impressed, consumables and protective gears

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	5,000	850
Total for Budget Output	5,000	850
Wage	0	0
Non-Wage	5,000	850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,577,815	67,683
Wage	219,295	66,833
Non-Wage	1,196,878	850
GoU Dev	1,161,643	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	39,849	9,395
221008 Information and Communication Technology Supplies.	3,600	340
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	137,000	0
227001 Travel inland	72,956	4,615
227004 Fuel, Lubricants and Oils	25,776	0
228002 Maintenance-Transport Equipment	14,916	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	26,410	0
312139 Other Structures - Acquisition	544,707	0
Total for Budget Output	884,029	14,950
Wage	0	0
Non-Wage	101,768	14,950
GoU Dev	782,261	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,		
Community mobilisation, sensitisation and follow up visits	Fund were transferred to mwUws equivalent to 50,000,000	50% was release the balance not released

VOTE: 877 Kyenjojo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	95,000
Total for Budget Output	380,000	95,000
Wage	0	0
Non-Wage	380,000	95,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,264,029	109,950
Wage	0	0
Non-Wage	481,768	109,950
GoU Dev	782,261	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Number of Community engagement ,sensitization held on land use management	The activity was not implemented as planned	Due to limited release of funds ,most the activity were not implemented.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,870	5,190
Total for Budget Output	33,770	5,415
Wage	0	0
Non-Wage	33,770	5,415
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Re surveying of the forest reserve	Activity was not done	short fall in release of Q1
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,197	61,974
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,295	0
227004 Fuel, Lubricants and Oils	5,086	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	303,478	62,424
Wage	270,197	61,974
Non-Wage	33,282	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,249	67,839
Wage	270,197	61,974
Non-Wage	67,052	5,865
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	Businesswomen were identified and linked them to the DREAMS project that is being implemented by CARE for business training and further linkages.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	12,302	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,720	0
221011 Printing, Stationery, Photocopying and Binding	936	0
222001 Information and Communication Technology Services.	2,320	350
227001 Travel inland	38,602	610
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	67,380	960
Wage	0	0
Non-Wage	67,380	960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	44,986
Total for Budget Output	182,684	44,986
Wage	182,684	44,986
Non-Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

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

	Handled 2 child labour cased, 6Accident notifications, 2 unpaid wages, and 7 unfair terminations	No reason for variation as activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221009 Welfare and Entertainment		4,500	0
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		4,373	754
Total for Budget Output		10,273	854
	Wage	0	0
	Non-Wage	10,273	854
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221011 Printing, Stationery, Photocopying and Binding		2,757	0
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		5,458	0
Total for Budget Output		14,416	300
	Wage	0	0
	Non-Wage	14,416	300
	GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Participated in two radio programmes on teenage pregnancy, Conducted CSOs budget consultative meeting, Conducted four dialogues on reducing GBV, 25 groups were mobilized and linked to SNV dairy farmers project.

Activities implemented as planned.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,851	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	12,181	2,295
282101 Donations	200	0
Total for Budget Output	17,692	2,475
Wage	0	0
Non-Wage	17,692	2,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

2 PWD groups supported with special grant for income generating activities.

PWD groups were not supported with special grants.

Funds were not enough for the activity.

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263309 Support Services Conditional Grant (Non-Wage)	125,013	6,253

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	130,013	6,253
	Wage	0	0
	Non-Wage	130,013	6,253
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	7,000		0
221009 Welfare and Entertainment	1,223		0
224001 Medical Supplies and Services	4,773		0
227001 Travel inland	12,144		0
	Total for Budget Output	25,140	0
	Wage	0	0
	Non-Wage	25,140	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	447,598	55,829
	Wage	182,684	44,986
	Non-Wage	264,914	10,842
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

The activity was not implemented it would be implemented in the second quarter	The activity was scheduled for the second quarter by 30th.October
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PIAP Output: 1801051103 Functional community information system at parish level.

3 quarterly DTPC meetings	Three DTPC meetings held on; 25th.July.2022 ,29tt.Aug.2022 and 26th.Sept.2022	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,987	17,822
Total for Budget Output	80,987	17,822
Wage	80,987	17,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,032	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	6,400	1,650
227001 Travel inland	11,788	1,490
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	43,120	3,140

VOTE: 877 Kyenjojo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	43,120	3,140
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,340	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
222001 Information and Communication Technology Services.	1,600	0	
225201 Consultancy Services-Capital	1,500	0	
225202 Environment Impact Assessment for Capital Works	3,600	0	
225203 Appraisal and Feasibility Studies for Capital Works	12,193	0	
225204 Monitoring and Supervision of capital work	26,213	0	
227001 Travel inland	12,960	0	
227004 Fuel, Lubricants and Oils	9,600	0	
Total for Budget Output	72,206	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	72,206	
	Ext Finance	0	
Total for Department	196,313	20,962	
	Wage	80,987	
	Non-Wage	43,120	
	GoU Dev	72,206	
	Ext Finance	0	

VOTE: 877 Kyenjojo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,184	3,074
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	230	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,900	600
227001 Travel inland	23,870	1,946
Total for Budget Output	55,184	5,620
Wage	25,184	3,074
Non-Wage	30,000	2,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,184	5,620
Wage	25,184	3,074
Non-Wage	30,000	2,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,200	700
Total for Budget Output	4,500	700
Wage	0	0
Non-Wage	4,500	700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 5 staff for 3 months was paid		salaries paid
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,494	15,358
Total for Budget Output	61,494	15,358
Wage	61,494	15,358
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
	1)There was continuous disbursement of Parish Revolving Funds to the beneficiaries by the PDM Saccos 2) 167 Saccos monitored and supervised 3) 87 PDM Saccos were Approved by Registra of Cooperatives	activity implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	947	300
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	7,047	675
Wage	0	0
Non-Wage	7,047	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

none	167 PDM SACCOS were mobilised in the district Meetings of 10 Emyooga SACCOS was done	Activity implemented
NA		

PIAP Output: 07040301 Jobs created

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	253	100
227001 Travel inland	2,947	20
Total for Budget Output	5,000	120
Wage	0	0
Non-Wage	5,000	120
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Data was collected in 4 Town councils

ongoing activity in to other quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Businesses were inspected in 4 Town councils

ongoing Activity in to other quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	140

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,600	140
	Wage	0	0
	Non-Wage	2,600	140
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	300	100	
227001 Travel inland	2,700	0	
	Total for Budget Output	3,000	100
	Wage	0	0
	Non-Wage	3,000	100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	86,041	17,593
	Wage	61,494	15,358
	Non-Wage	24,547	2,235
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Q1 salary paid	Salary for all administration staff paid amounting to UGX 382,523,000	Funds were available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,826	674,160
273104 Pension	648,918	367,732
273105 Gratuity	336,301	0
352880 Salary Arrears Budgeting	622,956	0
352881 Pension and Gratuity Arrears Budgeting	36,662	0
Total for Budget Output	4,084,663	1,041,892
Wage	2,439,826	674,160
Non-Wage	1,644,836	367,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Acquisition of 2 printer and a desktop for capacity building

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

staff attached to senior supervisors for mentorship	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,013	2,369
221002 Workshops, Meetings and Seminars	646,576	0
221003 Staff Training	8,600	0
221007 Books, Periodicals & Newspapers	20,445	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	236,659	0
227001 Travel inland	15,263	0
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	943,056	2,369
Wage	0	0
Non-Wage	672,237	2,369
GoU Dev	270,819	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Payment of outstanding Pension & gratuity arrears, gratuity and pension of LG	payment of outstanding pension and gratuity arrears,gratuity and pension done to some beneficiaries amounting to UGX 804,486,000	Some pensioners were not paid because their supplier numbers were deactivated when a new system was introduced. Also, some pensioners had not yet accessed the payroll because IPPS was done in Q1.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	29,927	0
Total for Budget Output	29,927	0
Wage	0	0
Non-Wage	29,927	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

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

cleaning service providers facilitatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,155
Total for Budget Output	25,000	4,155
Wage	0	0
Non-Wage	25,000	4,155
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

fuel for the generator procuredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	2,250
Total for Budget Output	15,000	2,250
Wage	0	0
Non-Wage	15,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2023-2024NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,487	830
221012 Small Office Equipment	1,600	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,313	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	14,400	830
Wage	0	0
Non-Wage	14,400	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly requisitions of stationery made NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	680
Total for Budget Output	4,000	680
Wage	0	0
Non-Wage	4,000	680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

regular maintenance of the motor vehicle ensured NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	4,533	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0
222001 Information and Communication Technology Services.	13,830	750
227001 Travel inland	31,830	5,114
228002 Maintenance-Transport Equipment	17,927	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	0	373,466
Total for Budget Output	86,921	379,330
Wage	0	0
Non-Wage	86,921	379,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508 Regional and field office management

annual subscription paidNA

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

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,592
Total for Budget Output	15,000	3,592
Wage	0	0
Non-Wage	15,000	3,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

officers facilitated to attend Court proceedings NA

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)	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,800	980
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	37,000
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	2,516	410
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	110,416	38,390
Wage	0	0
Non-Wage	110,416	38,390
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Data procuredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,520,563	1,473,488
Wage	2,439,826	674,160
Non-Wage	3,465,964	799,328
GoU Dev	614,772	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	The Board of survey exercise for the year ended 30/6/2022 was successfully carried out and a report submitted to Auditor General and Accountant General	The 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	170,683	37,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	1,010
221002 Workshops, Meetings and Seminars	13,617	0
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	16,896	2,998
221014 Bank Charges and other Bank related costs	1,758	207
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	1,200
227001 Travel inland	35,214	10,909
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	255,683	53,780
Wage	170,683	37,456
Non-Wage	85,000	16,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,683	53,780
Wage	170,683	37,456
Non-Wage	85,000	16,325
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Ext Finance	0	0
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VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
First quarter salary paid	Paid only two months.	due to shortage of funds to clear all staff.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	259,834	58,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,200
211107 Boards, Committees and Council Allowances	18,000	2,680
221001 Advertising and Public Relations	6,000	1,000
221007 Books, Periodicals & Newspapers	1,460	248
221008 Information and Communication Technology Supplies.	1,300	300
221009 Welfare and Entertainment	2,366	350
221011 Printing, Stationery, Photocopying and Binding	1,787	400
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,500	400
227001 Travel inland	7,791	1,580
Total for Budget Output	312,639	66,208
Wage	259,834	58,050
Non-Wage	52,805	8,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Number of contract and evaluation committees held	Two contract committee meetings were held.	implemented as planned
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VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	500	184
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,300	550
Total for Budget Output	24,000	734
Wage	0	0
Non-Wage	24,000	734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	0
211107 Boards, Committees and Council Allowances	63,730	10,683
221007 Books, Periodicals & Newspapers	1,390	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	12,800	0
221011 Printing, Stationery, Photocopying and Binding	2,160	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	49,126	7,655
228002 Maintenance-Transport Equipment	801	0
Total for Budget Output	277,308	18,338

VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	277,30818,338
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	499	0
222001 Information and Communication Technology Services.	8,200	0
227001 Travel inland	31,495	640
228002 Maintenance-Transport Equipment	5,000	520
282101 Donations	3,000	0
Total for Budget Output	51,554	1,160
	Wage	00
	Non-Wage	51,5541,160
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

to hold 2 PAC Meetings NA

PIAP Output: 16080515 Critical system processes automated

Strengthen and enforce compliance and accountability rules NA

VOTE: 877 Kyenjojo District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Land board meetingsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	1,180
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	50
227001 Travel inland	1,274	300
Total for Budget Output	7,000	1,630
Wage	0	0
Non-Wage	7,000	1,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	687,500	88,070

VOTE: 877 Kyenjojo District

Quarter 1

Wage	259,834	58,050
Non-Wage	427,666	30,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
114 routine extension services to farmers for technical guidance	36 routine extension services to farmers for technical guidance.	Late release of funds from the centre.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,922,313	342,600
Total for Budget Output	1,922,313	342,600
Wage	1,922,313	342,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
94 Farmers trainings to be conducted	40 farmers trained in agronomic practices	Late release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	438,000	109,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,730	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,270	0
227001 Travel inland	18,000	0
Total for Budget Output	498,000	109,496

VOTE: 877 Kyenjojo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	438,000	109,496
	Non-Wage	60,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

19 farmers supported with the irrigation equipments NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	2,620,313	452,096
Wage	2,360,313	452,096
Non-Wage	60,000	0
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,973,087	2,191,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	1,210,432	288,559
Total for Budget Output	9,183,519	2,480,041
Wage	7,973,087	2,191,482
Non-Wage	1,210,432	288,559
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
2	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	459,864	114,966
Total for Budget Output	459,864	114,966
Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	459,864	114,966
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

OPD percapita increased from 0.63 to 0.65 by end of Sept 2022	OPD percapita increased from 0.63 to 0.637 in the quarter	A surge in malaria cases contributed to OPD attendance in facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	386,324	105,770	
221001 Advertising and Public Relations	102,027	0	
221002 Workshops, Meetings and Seminars	101,027	0	
221007 Books, Periodicals & Newspapers	1,500	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	82,622	535	

VOTE: 877 Kyenjojo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	22,485	0
223005 Electricity	1,801	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	682,067	7,134
227003 Carriage, Haulage, Freight and transport hire	11,030	0
227004 Fuel, Lubricants and Oils	39,717	3,150
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	39,173	627
263309 Support Services Conditional Grant (Non-Wage)	16,397	0
263310 Sector Development Grant	231,500	0
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	32,000	0
312129 Other Buildings other than dwellings - Acquisition	27,500	0
312216 Cycles - Acquisition	45,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	84,694	0
Total for Budget Output	2,034,864	117,217
Wage	386,324	105,770
Non-Wage	95,433	11,446
GoU Dev	623,614	0
Ext Finance	929,493	0
Total for Department	11,719,025	2,712,224
Wage	8,359,411	2,297,252
Non-Wage	1,765,730	414,971
GoU Dev	623,614	0
Ext Finance	970,271	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,407	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	278,481	0
312121 Non-Residential Buildings - Acquisition	194,266	0
312129 Other Buildings other than dwellings - Acquisition	137,289	0
312235 Furniture and Fittings - Acquisition	24,000	0
Total for Budget Output	657,442	0
Wage	0	0
Non-Wage	278,481	0
GoU Dev	378,961	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	1,990,543
Total for Budget Output	7,892,661	1,990,543
Wage	7,892,661	1,990,543
Non-Wage	0	0
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,681,821	560,607
Total for Budget Output	1,681,821	560,607
Wage	0	0
Non-Wage	1,681,821	560,607
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Ground breaking and commencement of civil works

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

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

NA

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,707,652	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Transfer of Secondary Schools Capitation grants to all government aided Secondary School to enable schools meet the recurrent costs

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

Transfer of Cpitation grants to 11 government aided secondary schools for Q1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,960	425,320
Total for Budget Output	1,275,960	425,320
Wage	0	0
Non-Wage	1,275,960	425,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of monthly salaries to 186 secondary school teachers on payroll for Q1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,745,271	934,477
Total for Budget Output	3,745,271	934,477
Wage	3,745,271	934,477
Non-Wage	0	0
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Payment of Monthly Salaries for Tertiary tutors and staff for Q1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	413,097	111,933
Total for Budget Output	413,097	111,933
Wage	413,097	111,933
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Atleast every school both Private and government monitored once per term	Few Schools were inspected due to mobility challenges	Funds were not released as planned for the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,109	5,129
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	66,809	5,129
Wage	0	0
Non-Wage	66,809	5,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Taraining of SMC's on their roles, teachers CPD's, headteachers in management gaps.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Plastering and Flooring of Papska Buildings at Bukora and Mirongo Primary Schools

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

Procurement works completedNA

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

Civil works on Classroom repairing and maintenance for Papska buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,112	0
Total for Budget Output	49,112	0
Wage	0	0
Non-Wage	49,112	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Meet operation costs for the conducting of PLE in the district for academic year 2023NA

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Payment of Salaries for Q1 for education staff at the headquarters. NA

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

Education management services including, procurement of stationery, motor vehicle repair, sensitization campaigns on education related matter, workshops and seminars staff welfare

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

Payment of monthly salaries for District headquarters Education staff for Q1 NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Department motor vehicles repair Maintenance, stakeholders sensitized on key education issues both in community meetings and on radio programs, Stationery procured, staff welfare and information and communication services secured Education Department motor vehicle repaired Maintained, insufficient funds were released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,637	17,288
Total for Budget Output	67,637	17,288
Wage	67,637	17,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

VOTE: 877 Kyenjojo District

Quarter 1

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
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	14,000	5,645
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	30,000	6,145
Wage	0	0
Non-Wage	30,000	6,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All Schools are inspected or visited to identify and support learners with special needs at least ounce per term

Children with special needs were visited in selected schools and teachers met and sensitized on how to support them

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,794,779	4,103,549
Wage	12,118,666	3,054,241
Non-Wage	3,589,500	1,049,307

VOTE: 877 Kyenjojo District

Quarter 1

GoU Dev	2,086,613	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	219,295	66,833
312229 Other ICT Equipment - Acquisition	9,000	0
Total for Budget Output	228,295	66,833
Wage	219,295	66,833
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Availability of Mechanical impressed, consumables and protective gears

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

US\$ Thousand

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

VOTE: 877 Kyenjojo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,191,878	0
	GoU Dev	1,152,643	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
223005 Electricity	5,000	850	
Total for Budget Output	5,000	850	
Wage	0	0	
Non-Wage	5,000	850	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,577,815	67,683	
Wage	219,295	66,833	
Non-Wage	1,196,878	850	
GoU Dev	1,161,643	0	
Ext Finance	0	0	

VOTE: 877 Kyenjojo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Advertised for procurement of contractors	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	39,849	9,395
221008 Information and Communication Technology Supplies.	3,600	340
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	2,000	0
225201 Consultancy Services-Capital	137,000	0
227001 Travel inland	72,956	4,615
227004 Fuel, Lubricants and Oils	25,776	0
228002 Maintenance-Transport Equipment	14,916	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	26,410	0
312139 Other Structures - Acquisition	544,707	0
Total for Budget Output	884,029	14,950
Wage	0	0
Non-Wage	101,768	14,950
GoU Dev	782,261	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 877 Kyenjojo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, Community mobilisation, sensitisation and follow up visits Fund were transferred to mwUws equivalent to 50,000,000 50% was release the balance not released

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	380,000	95,000
Total for Budget Output	380,000	95,000
Wage	0	0
Non-Wage	380,000	95,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,264,029	109,950
Wage	0	0
Non-Wage	481,768	109,950
GoU Dev	782,261	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Number of Community engagement ,sensitization held on land use management	The activity was not implemented as planned	Due to limited release of funds ,most the activity were not implemented.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	32,870	5,190
Total for Budget Output	33,770	5,415
Wage	0	0
Non-Wage	33,770	5,415
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Re surveying of the forest reserve	Activity was not done	short fall in release of Q1
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Land management, Physical Planning, Forestry management, Coordination and Staff Salaries	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,197	61,974
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	800	0

VOTE: 877 Kyenjojo District

Quarter 1

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	400	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,295	0
227004 Fuel, Lubricants and Oils	5,086	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	303,478	62,424
Wage	270,197	61,974
Non-Wage	33,282	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,249	67,839
Wage	270,197	61,974
Non-Wage	67,052	5,865
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Youth and Women supported and linked.	Businesswomen were identified and linked them to the DREAMS project that is being implemented by CARE for business training and further linkages.	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	1,000	0
221002 Workshops, Meetings and Seminars	12,302	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	9,720	0
221011 Printing, Stationery, Photocopying and Binding	936	0
222001 Information and Communication Technology Services.	2,320	350
227001 Travel inland	38,602	610
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	67,380	960
Wage	0	0
Non-Wage	67,380	960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	182,684	44,986

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	182,68444,986
	Wage	182,68444,986
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Community dialogue to end child labour among others conducted.	Handled 2 child labour cased, 6Accident notifications, 2 unpaid wages, and 7 unfair terminations	No reason for variation as activities were implemented as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	4,373	754
	Total for Budget Output	10,273854
	Wage	00
	Non-Wage	10,273854
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
ICOLEW Community Facilitators trained.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,757	0

VOTE: 877 Kyenjojo District

Quarter 1

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
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	5,458	0
Total for Budget Output	14,416	300
Wage	0	0
Non-Wage	14,416	300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Human capital development, community mobilisation and mindset changed monitored.	Participated in two radio programmes on teenage pregnancy, Conducted CSOs budget consultative meeting, Conducted four dialogues on reducing GBV, 25 groups were mobilized and linked to SNV dairy farmers project.	Activities implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,851	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	12,181	2,295
282101 Donations	200	0
Total for Budget Output	17,692	2,475
Wage	0	0
Non-Wage	17,692	2,475
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

2 PWD groups supported with special grant for income generating activities.	PWD groups were not supported with special grants.	Funds were not enough for the activity.
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PIAP Output: 1204010302 Social care programs implemented

District disability council supported to implement its statutory roles.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263309 Support Services Conditional Grant (Non-Wage)	125,013	6,253
Total for Budget Output	130,013	6,253
Wage	0	0
Non-Wage	130,013	6,253
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

PWD groups that benefited from special grant monitored, supported and supervised.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	1,223	0
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	12,144	0
Total for Budget Output	25,140	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	25,140	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	447,598	55,829
Wage	182,684	44,986
Non-Wage	264,914	10,842
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	The activity was not implemented it would be implemented in the second quarter	The activity was scheduled for the second quarter by 30th.October

PIAP Output: 1801051103 Functional community information system at parish level.		
3 quarterly DTPC meetings	Three DTPC meetings held on; 25th.July.2022 ,29tt.Aug.2022 and 26th.Sept.2022	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,987	17,822
Total for Budget Output	80,987	17,822
Wage	80,987	17,822
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Quarterly data collection on PDM	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,032	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	6,000	0
222001 Information and Communication Technology Services.	6,400	1,650

VOTE: 877 Kyenjojo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,788	1,490
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	43,120	3,140
Wage	0	0
Non-Wage	43,120	3,140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring done and report discussed in DTPC NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,340	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	1,600	0
225201 Consultancy Services-Capital	1,500	0
225202 Environment Impact Assessment for Capital Works	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	12,193	0
225204 Monitoring and Supervision of capital work	26,213	0
227001 Travel inland	12,960	0
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	72,206	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,206	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Total for Department	196,313	20,962
Wage	80,987	17,822
Non-Wage	43,120	3,140
GoU Dev	72,206	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audit of sub counties, Health facilities, primary schools, secondary schools and tertiary institutions

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,184	3,074
221002 Workshops, Meetings and Seminars	300	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	230	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,900	600
227001 Travel inland	23,870	1,946
Total for Budget Output	55,184	5,620
Wage	25,184	3,074
Non-Wage	30,000	2,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,184	5,620
Wage	25,184	3,074
Non-Wage	30,000	2,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
1 inspection per quarter	supervision of 10 Tourism facilities was done	funds were available
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,200	700
Total for Budget Output	4,500	700
Wage	0	0
Non-Wage	4,500	700
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 5 staff for 3 months was paid

salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,494	15,358
Total for Budget Output	61,494	15,358
Wage	61,494	15,358

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

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

- 1)There was continuous disbursement of Parish Revolving Funds to the beneficiaries by the PDM Saccos
- 2) 167 Saccos monitored and supervised
- 3) 87 PDM Saccos were Approved by Registra of Cooperatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	947	300
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	7,047	675
Wage	0	0
Non-Wage	7,047	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

NA

PIAP Output: 07040301 Jobs created

none	167 PDM SACCOS were mobilised in the district Meetings of 10 Emyooga SACCOS was done	Activity implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	253	100
227001 Travel inland	2,947	20
Total for Budget Output	5,000	120
Wage	0	0
Non-Wage	5,000	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07040301 Jobs created

NA

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

Budget Output: 190028 Market Surveillance Inspections

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

Data was collected in 4 Town councils

ongoing activity in to other quarters

VOTE: 877 Kyenjojo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Businesses were inspected in 4 Town councils

ongoing Activity in to other quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	140
Total for Budget Output	2,600	140
Wage	0	0
Non-Wage	2,600	140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	100

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,700	0
Total for Budget Output	3,000	100
Wage	0	0
Non-Wage	3,000	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,041	17,593
Wage	61,494	15,358
Non-Wage	24,547	2,235
GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	two staff	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	100% of all staff served	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100% of all sanitary facilities	
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16060503 Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100% absorption achieved	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	na
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	quarterly maintenance of the	

VOTE: 877 Kyenjojo District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

PIAP Output : 16060508 Regional and field office management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functionality of regional and field offices	Percentage	100% of the funds spent to	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	4 land board sittings	na

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	1	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	24 DSC sittings, 2 adverts	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2 adverts,10 announcements,	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	54 staff	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	167 parishes	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	6	

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Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	94%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	15	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage		
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	2023-2024	
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	

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Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	100%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	60%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	75%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	60%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Alternative care framework in place	Percentage	100	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 877 Kyenjojo District

Quarter 1

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

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

VOTE: 877 Kyenjojo District

Quarter 1

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

VOTE: 877 Kyenjojo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Office Supplies - Assorted Materials and Consumables	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		143,297	0
Office Supplies - Assorted Materials and Consumables	DHO's Office/ Stores	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Office Supplies - Assorted Materials and Consumables	DHO's office/ stores	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,824	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,203	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0

VOTE: 877 Kyenjojo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Health Facilities	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Facilities	District Discretionary Equalisation Development Grant		79,277	0
Travel Inland - Field Work Expenses	Health Facilities, Communities	District Discretionary Equalisation Development Grant		74,723	0
Travel Inland - Expenses	DHO's Office	District Discretionary Equalisation Development Grant		263,489	0
Travel Inland - Expenses	DHO's office	District Discretionary Equalisation Development Grant		490,000	0
Travel Inland - Expenses	DHO's Office	District Discretionary Equalisation Development Grant		1,960,000	0
Travel Inland - Expenses	DHO's Office	District Discretionary Equalisation Development Grant		1,755,392	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Repair and Maintenance	DHO's Office COVID Vehicle	District Discretionary Equalisation Development Grant		11,030	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	District Discretionary Equalisation Development Grant		36,105	0

VOTE: 877 Kyenjojo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO	District Discretionary Equalisation Development Grant		23,046	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	District Discretionary Equalisation Development Grant		46,346	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to DHO's Office RBF Interventions	DHOs Office-Kyenjojo TC	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kyenjojo HSD, Bufunjo HSD, District	District Discretionary Equalisation Development Grant		45,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health facilities	District Discretionary Equalisation Development Grant		9,388	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Development		15,407	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kasiina PS	Programme Conditional Grant - Development		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Headquarters Retention classes	Programme Conditional Grant - Development		24,922	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Latrines 2022-2023	Programme Conditional Grant - Development		7,872	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKATOMA	Hakatoma PS	Programme Conditional Grant - Non Wage Recurrent		9,683	0
KATOOSA P.S.	Katoosa PS	Programme Conditional Grant - Non Wage Recurrent		11,854	0
KYENJOJO P.S.	Kyenjojo PS	Programme Conditional Grant - Non Wage Recurrent		19,652	0
BUCUNI P.S	Bucuni PS	Programme Conditional Grant - Non Wage Recurrent		15,860	0
KYANKUUTA P/S	Kyankuuta PS	Programme Conditional Grant - Non Wage Recurrent		13,725	0
NYAMANGO P.S	Nyamango PS	Programme Conditional Grant - Non Wage Recurrent		13,361	0
NYANTUNGO P.S.	Nyantungo PS	Programme Conditional Grant - Non Wage Recurrent		10,927	0
RWENTAIKI P.S	Rwentaiki PS	Programme Conditional Grant - Non Wage Recurrent		15,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment Of Monthly Salaries for SIte Clerks of Kigaraale and Kyembogo Seed Secondary Schools	Kyembogo & Kigaraale Seed Schools	Programme Conditional Grant - Development		18,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO SS	Kyenjojo SS	Programme Conditional Grant - Non Wage Recurrent		210,140	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	HQ	Locally Raised Revenues		9,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	kyenjojo	Programme Conditional Grant - Development		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	kyenjojo	Programme Conditional Grant - Development		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	kyenjojo	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HQ	District Discretionary Equalisation Development Grant		152,643	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	kyenjojo	Programme Conditional Grant - Development		850,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	HQtrs	Programme Conditional Grant - Development		137,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtr	Programme Conditional Grant - Non Wage Recurrent		11,000	0
Travel Inland - Expenses	Hquarters	Programme Conditional Grant - Non Wage Recurrent		67,660	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hquarters	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Headquarters	Transitional Conditional Grant - Development		14,815	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	HQtrs	Programme Conditional Grant - Development		26,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	Programme Conditional Grant - Development		225,959	0
Water - System Fixtures, Fittings and Maintenance	Headquarters	Programme Conditional Grant - Development		18,780	0
Other Structures - Water Reticulation Systems	Hqtrs	Programme Conditional Grant - Development		33,336	0
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Mid-Western Umbrella Of Water and Sanitation	Kyenjojo	Support Services Conditional Grant - Non Wage Recurrent		380,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		5,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Micro Projects under LRDP	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfers to Youth, Women and Disability Councils.	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		50,025	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		4,340	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		1,600	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	HQ	District Discretionary Equalisation Development Grant		1,100	0

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236680 Kyarusozi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Kihumuro PS	Programme Conditional Grant - Development		32,354	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSINDE P.S	Nsinde Primary School	Programme Conditional Grant - Non Wage Recurrent		10,739	0
WEBIKERE P.S	Webikere PS	Programme Conditional Grant - Non Wage Recurrent		9,202	0
HAMUKUKU P.S	Hamukuku PS	Programme Conditional Grant - Non Wage Recurrent		11,009	0
KYARUSOZI P.S	Kyarusozi PS	Programme Conditional Grant - Non Wage Recurrent		21,539	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUSOZI SS	Kyarusozi SS	Programme Conditional Grant - Non Wage Recurrent		105,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236681 Butunduzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St therese Lisieux RwibaaleHC IV	Rwibaale Trading Centre along Kampala road	Programme Conditional Grant - Non Wage Recurrent		21,911	0
St therese Lisieux RwibaaleHC IV	Rwibaale Trading Centre along Kampala road	Programme Conditional Grant - Non Wage Recurrent		49,914	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of a maternity ward 4 stance Lined Pit latrine at Butunduzi HC III with 02 wash rooms	Butunduzi HCIII	Programme Conditional Grant - Development		32,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Butunduzi HCIII	District Discretionary Equalisation Development Grant		120,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNDUZI P.S.	Butunduzi PS	Programme Conditional Grant - Non Wage Recurrent		22,082	0
RWIBAALE P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent		14,227	0

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236686 Nyantungo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		6,495	0
RUHOKO P.S	Ruhoko PS	Programme Conditional Grant - Non Wage Recurrent		9,299	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent		8,548	0
LCIII: 236687 Kigaraale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent		33,241	0
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent		24,468	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		10,166	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		12,144	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		11,378	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236687 Kigaraale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		15,120	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent		5,422	0
LCIII: 236688 Nyabuharwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HEALTH UNIT	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent		16,621	0
NYAKARONGO HEALTH CENTRE III	Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent		33,241	0
NYAKARONGO HEALTH CENTRE III	Nyakarongo Trading Centre	Programme Conditional Grant - Non Wage Recurrent		11,854	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rwebijuza PS	Programme Conditional Grant - Development		84,672	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Kyakahyoro PS	Programme Conditional Grant - Development		32,354	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236688 Nyabuharwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Desks For Rwebijuza Primary School	Programme Conditional Grant - Development		6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAHYORO P.S.	Kyahahyoro PS	Programme Conditional Grant - Non Wage Recurrent		17,286	0
RWEBIJUZA P.S.	Rwebijuza PS	Programme Conditional Grant - Non Wage Recurrent		14,900	0
KYAKAYOMBYA P.S.	Kyakayombya PS	Programme Conditional Grant - Non Wage Recurrent		12,938	0
MIRONGO P.S.	Mirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,188	0
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent		15,302	0
RWABAGANDA P.S.	Rwabaganda PS	Programme Conditional Grant - Non Wage Recurrent		8,188	0
LCIII: 236689 Nyankwanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN HEALTH UNIT II	Mabiira Town Centre	Programme Conditional Grant - Non Wage Recurrent		7,813	0
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre along Kagadi Road	Programme Conditional Grant - Non Wage Recurrent		33,241	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236689 Nyankwanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre along Kagadi Road	Programme Conditional Grant - Non Wage Recurrent		26,165	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rukukuru Primary School	Programme Conditional Grant - Development		84,672	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Rukukuru Primary School	Programme Conditional Grant - Development		6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		11,865	0
LCIII: 236690 Kihuura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKARAMATA HEALTH CENTRE II	Kyankaramata Trading Centre	Programme Conditional Grant - Non Wage Recurrent		33,241	0
KYANKARAMATA HEALTH CENTRE II	Kyankaramata Trading Centre	Programme Conditional Grant - Non Wage Recurrent		16,979	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236690 Kihuura Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of a placenta Pit at Kyankaramata HCIII	Kyankaramata HCIII	Programme Conditional Grant - Development		32,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyankaramata HCIII	Programme Conditional Grant - Development		6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Gayoby PS	Programme Conditional Grant - Development		6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		15,436	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		11,785	0
KIREGESA P.S	Kireegesa PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
BUSAIGA P.S.	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		10,712	0
KYANKARAMATA P.S	Kyankaramata PS	Programme Conditional Grant - Non Wage Recurrent		16,493	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		12,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIHURA HEALTH CENTRE	Kaihura Trading Centre (300m to, along Fort road)	Programme Conditional Grant - Non Wage Recurrent		7,813	0
Kasamba HC III	After Kasamba Primary School	Programme Conditional Grant - Non Wage Recurrent		33,241	0
Kasamba HC III	After Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		22,961	0
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre along Kyarusenzi Road	Programme Conditional Grant - Non Wage Recurrent		16,472	0
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre along Kyarusenzi road	Programme Conditional Grant - Non Wage Recurrent		33,241	0
KYAKATARA HEALTH CENTRE	After Ntoroko Road along Forti road	Programme Conditional Grant - Non Wage Recurrent		15,232	0
KYAKATARA HEALTH CENTRE	After Ntoroko road along Forti road	Programme Conditional Grant - Non Wage Recurrent		15,626	0
KAGOROHORO SDA HEALTH CENTRE II	Kagorogoro SDA Church	Programme Conditional Grant - Non Wage Recurrent		7,813	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,177	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		10,953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		12,837	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		12,570	0
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		17,051	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyabaranga	Programme Conditional Grant - Development		266,631	0
LCIII: 236692 Katooke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYERI HEALTH CENTRE II	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent		16,096	0
MYERI HEALTH CENTRE II	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent		33,241	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236692 Katooke Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of 4 stance Lined VIP at Myeri HC III	Myeri HCIII	Programme Conditional Grant - Development		32,000	0
Construction of placenta Pit at Myeri HC III	Myeri HCIII	Programme Conditional Grant - Development		15,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Myeri HCIII and Kyankaramata HCIII placenta pits	Programme Conditional Grant - Development		21,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		7,934	0
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		12,854	0
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		11,264	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236693 Butiiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre along Fortportal road	Programme Conditional Grant - Non Wage Recurrent		33,162	0
ST ADOLF HEALTH UNIT	Butiiti Trading Centre closer to Prisons	Programme Conditional Grant - Non Wage Recurrent		7,813	0
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre along Forti road	Programme Conditional Grant - Non Wage Recurrent		33,241	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		7,441	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
ST. MARY S P.S.	St Marys PS	Programme Conditional Grant - Non Wage Recurrent		14,629	0
LCIII: 273568 Kifuka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Construction of Bufunjo HCIII staff quarters	Bufunjo HCIII	Programme Conditional Grant - Development		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273571 Mabira Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nyankwanzi HCIII	District Discretionary Equalisation Development Grant		32,000	0
LCIII: 273572 Mbale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mbale HCIII	District Discretionary Equalisation Development Grant		160,000	0
LCIII: 273573 Rugombe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Latrine at Kicuucu PS	Programme Conditional Grant - Development		32,354	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273574 Kigoyera					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Katambale PS	Programme Conditional Grant - Development		6,000	0
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAITENGYA P.S	Rwaitengya PS	Programme Conditional Grant - Non Wage Recurrent		13,695	0
Bigando P.S.	Bigando :PS	Programme Conditional Grant - Non Wage Recurrent		13,115	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent		16,741	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		10,317	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent		12,737	0
Mbale P.S	Mbale PS	Programme Conditional Grant - Non Wage Recurrent		15,064	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent		14,955	0
Bukongwa P.S.	Bukongwa PS	Programme Conditional Grant - Non Wage Recurrent		9,553	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent		11,585	0
Katambale P.S	LKatambale PS	Programme Conditional Grant - Non Wage Recurrent		14,389	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSOZI P.S	Nyabusozzi PS	Programme Conditional Grant - Non Wage Recurrent		15,374	0
Byeya P.S	Byeya PS	Programme Conditional Grant - Non Wage Recurrent		18,944	0
Igoma P.S.	Igoma PS	Programme Conditional Grant - Non Wage Recurrent		16,388	0
KAJUMA P.S	Kajuma PS	Programme Conditional Grant - Non Wage Recurrent		14,791	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent		10,193	0
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent		12,580	0
Kicuuucu P.S.	Kicuuucu PS	Programme Conditional Grant - Non Wage Recurrent		14,042	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent		18,185	0
BUTIITI BOYS P.S.	Butiiti Boys PS	Programme Conditional Grant - Non Wage Recurrent		13,746	0
BUTIITI GIRLS P.S.	Bitiiti Girls PS	Programme Conditional Grant - Non Wage Recurrent		10,302	0
GALIHUUMA P.S.	Galihuma PS	Programme Conditional Grant - Non Wage Recurrent		9,418	0
ST. AUGUSTINE S BUTIITI DEMOSTRATION	St Augustine Demo PS	Programme Conditional Grant - Non Wage Recurrent		13,839	0
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent		11,654	0
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent		15,631	0
BIHEEHE P.S	Biheeche PS	Programme Conditional Grant - Non Wage Recurrent		10,076	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGOMA P.S.	Mugoma PS	Programme Conditional Grant - Non Wage Recurrent		13,316	0
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent		15,746	0
Nyankwanzi P.S.	Nyankwanzi PS	Programme Conditional Grant - Non Wage Recurrent		12,211	0
Kisansa P.S	Kisansa	Programme Conditional Grant - Non Wage Recurrent		14,072	0
Mabira P.S.	Mabira PS	Programme Conditional Grant - Non Wage Recurrent		21,476	0
Rubona P.S	Rubona PS	Programme Conditional Grant - Non Wage Recurrent		10,426	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent		15,056	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent		14,668	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent		14,635	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent		10,820	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent		11,208	0
Rwamukoora P.S.	Rwamukora PS	Programme Conditional Grant - Non Wage Recurrent		12,665	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KABALE A P.S	Kabaale A PS	Programme Conditional Grant - Non Wage Recurrent		5,780	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent		12,101	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWARUJU P.S.	Kawaruju PS	Programme Conditional Grant - Non Wage Recurrent		16,951	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent		15,556	0
NYAMYEZI P.S	Nyamyezi PS	Programme Conditional Grant - Non Wage Recurrent		10,127	0
Kyakahirwa pS	Kyakahiirwa PS	Programme Conditional Grant - Non Wage Recurrent		12,995	0
KAIHAMBAA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent		10,334	0
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		19,437	0
KIDUDU P.S	Kidudu PS	Programme Conditional Grant - Non Wage Recurrent		14,320	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent		16,193	0
GAYOBYO P.S	Gayobyo PS	Programme Conditional Grant - Non Wage Recurrent		14,020	0
KIGUNDA P.S	Kigunda PS	Programme Conditional Grant - Non Wage Recurrent		18,291	0
KIRONGO P.S.	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		7,925	0
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		15,797	0
KITAGWETA P.S.	Kitagweta PS	Programme Conditional Grant - Non Wage Recurrent		15,081	0
KISWARRA P.S	Kiswarra PS	Programme Conditional Grant - Non Wage Recurrent		11,796	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent		10,913	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent		16,493	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA SSS	Buhemba SS	Programme Conditional Grant - Non Wage Recurrent		53,216	0
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent		80,480	0
NYANKWANZI HIGH SCHOOL	Nyankwanzi High School	Programme Conditional Grant - Non Wage Recurrent		113,420	0
MADDOX SEC SCH	Maddox SS	Programme Conditional Grant - Non Wage Recurrent		161,668	0
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent		50,240	0
KATOOKE SSS	Katooke SS	Programme Conditional Grant - Non Wage Recurrent		259,524	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMANGO TECHNICAL	Nyamango Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0