

**VOTE: 877 Kyenjojo District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 877 Kyenjojo District for FY 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.

(Accounting Officer)

Signed on Date: 16-11-2023

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

VOTE: 877 Kyenjojo District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,312,452	1,312,452	167,421	13%
Discretionary Government Transfers	7,041,882	8,324,942	1,521,002	22%
Conditional Government Transfers	33,790,163	43,497,594	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	55,552,583	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	6,199,314	616,396	24%
Tourism Development	4,500	4,500	900	20%
Natural Resources, Environment, Climate Change, Land And Water	1,601,278	1,833,353	309,362	19%
Private Sector Development	81,541	81,541	23,861	29%
Integrated Transport Infrastructure And Services	2,572,815	1,916,522	110,961	4%
Human Capital Development	31,103,026	34,409,458	9,120,633	29%
Public Sector Transformation	5,057,646	6,346,088	2,358,943	47%
Community Mobilization And Mindset Change	39,556	39,556	3,687	9%
Governance And Security	1,029,421	4,270,256	1,117,413	109%
Development Plan Implementation	451,996	451,996	114,274	25%
Grand Total	44,562,091	55,552,583	13,776,429	31%
Wage	26,548,573	28,601,568	9,056,395	34%
Non-Wage Recurrent	11,502,139	14,959,520	4,455,685	39%
Domestic Devt	5,541,109	11,021,224	264,348	5%
External Financing	970,271	970,271	0	0%

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,312,452</b>	<b>1,312,452</b>	<b>167,421</b>	<b>13%</b>
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%
<b>Discretionary Government Transfers</b>	<b>7,041,882</b>	<b>8,324,942</b>	<b>1,521,002</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	832,466	1,621,507	0	0%
District Unconditional Grant Non-Wage	1,041,820	1,535,839	260,455	25%
District Unconditional Grant Wage	3,448,919	3,448,919	862,230	25%

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Ushs Thousands	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	43,497,594	8,979,915	27%
Programme Conditional Grant - Non Wage Recurrent	7,230,500	10,193,862	3,148,308	44%
Programme Conditional Grant - Development	4,218,420	8,909,493	250,000	6%
Programme Conditional Grant - Wage Recurrent	21,946,428	23,999,424	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	55,552,583	10,718,338	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,520,563	0	3,272,312	50%	0
Sub-Total	6,520,563	0	3,272,312	50%	0
Department: Finance					
10 Financial Management and Accountability (LG)	255,683	0	70,008	27%	0
Sub-Total	255,683	0	70,008	27%	0
Department: Statutory bodies					
10 Legislation and Oversight	687,500	0	189,484	28%	0
Sub-Total	687,500	0	189,484	28%	0
Department: Production and Marketing					
10 Agricultural Extension	1,922,313	0	483,500	25%	0
20 Agricultural Production	698,000	0	132,896	19%	0
Sub-Total	2,620,313	0	616,396	24%	0
Department: Health					
10 Primary HealthCare	9,183,519	0	3,484,595	38%	0
20 Hospital Services	459,864	0	229,932	50%	0
30 Health Management and Supervision	2,075,642	0	154,972	7%	0
Sub-Total	11,719,025	0	3,869,500	33%	0
Department: Education					
10 Pre-Primary and Primary Education	10,231,924	0	3,231,136	32%	0
20 Secondary Education	6,728,883	0	1,669,275	25%	0
30 Skills Development	569,414	0	199,854	35%	0
40 Education&Sports Management and Inspection	261,558	0	35,062	13%	0
50 Special Needs Education	3,000	0	420	14%	0
Sub-Total	17,794,779	0	5,135,747	29%	0
Department: Roads and Engineering					
10 Community Access Roads	2,577,815	0	112,661	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,577,815	0	112,661	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	884,029	0	22,900	3%	0
20 Urban Water Supply and Sanitation	380,000	0	190,000	50%	0
Sub-Total	1,264,029	0	212,900	17%	0
Department: Natural Resources					
10 Natural Resources Management	337,249	0	96,461	29%	0
Sub-Total	337,249	0	96,461	29%	0
Department: Community Based Services					
10 Community Mobilisation	274,753	0	62,967	23%	0
20 Empowerment and Mindset Change	172,845	0	56,106	32%	0
Sub-Total	447,598	0	119,073	27%	0
Department: Planning					
10 Planning and Statistics	196,313	0	44,267	23%	0
Sub-Total	196,313	0	44,267	23%	0
Department: Internal Audit					
10 Compliance	55,184	0	12,859	23%	0
Sub-Total	55,184	0	12,859	23%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	86,041	0	24,761	29%	0
Sub-Total	86,041	0	24,761	29%	0
Grand Total	44,562,091	0	13,776,429	31%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,905,791	8,759,869	2,480,086	42%	0
District Unconditional Grant Non-Wage	167,844	167,844	51,961	31%	0
District Unconditional Grant Wage	1,286,601	1,286,601	321,650	25%	0
Locally Raised Revenues	155,834	155,834	123,882	79%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,497,451	2,153,744	238,352	16%	0
Programme Conditional Grant - Non Wage Recurrent	1,644,836	3,842,621	1,455,934	89%	0
Urban Unconditional Grant Wage	1,153,226	1,153,226	288,306	25%	0
Development Revenues	614,772	614,772	649	0%	0
District Discretionary Equalisation Development Grant	21,700	21,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	593,072	593,072	649	0%	0
Total Revenues Shares	6,520,563	9,374,641	2,480,735	38%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,439,826	2,439,826	899,372	37%	0
Non Wage	3,465,964	6,320,043	2,146,904	62%	0
Development Expenditure					
Domestic Development	614,772	614,772	226,036	37%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,520,563	9,374,641	3,272,312	50%	0
C: Unspent Balances					
Recurrent Balances			-566,191		
Wage			-289,416		
Non Wage			-276,775		
Development Balances			-225,387		
Domestic Development			-225,387		
External Financing			0		
Total Unspent			-791,578		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,683	255,683	58,995	23%	0
District Unconditional Grant Non-Wage	65,000	65,000	11,023	17%	0
District Unconditional Grant Wage	170,683	170,683	42,671	25%	0
Locally Raised Revenues	20,000	20,000	5,301	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	255,683	255,683	58,995	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,683	170,683	49,164	29%	0
Non Wage	85,000	85,000	20,844	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,683	255,683	70,008	27%	0
C: Unspent Balances					
Recurrent Balances			-11,012		
Wage			-6,493		
Non Wage			-4,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,012		

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	687,500	1,181,519	94,978	14%	0
District Unconditional Grant Non-Wage	342,505	836,525	24,790	7%	0
District Unconditional Grant Wage	259,834	259,834	64,958	25%	0
Locally Raised Revenues	85,160	85,160	5,230	6%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	687,500	1,181,519	94,978	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,834	259,834	78,089	30%	0
Non Wage	427,666	921,685	111,396	26%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	687,500	1,181,519	189,484	28%	0
C: Unspent Balances					
Recurrent Balances			-94,506		
Wage			-13,130		
Non Wage			-81,376		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-94,506		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,420,313	2,991,387	590,078	24%	0
District Unconditional Grant Wage	438,000	438,000	109,500	25%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	571,074	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,922,313	1,922,313	480,578	25%	0
Development Revenues	200,000	3,207,928	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	0	3,007,928	0	0%	0
Total Revenues Shares	2,620,313	6,199,314	590,078	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,360,313	2,360,313	616,396	26%	0
Non Wage	60,000	631,074	0	0%	0
Development Expenditure					
Domestic Development	200,000	3,207,928	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,620,313	6,199,314	616,396	24%	0
C: Unspent Balances					
Recurrent Balances			-26,318		
Wage			-26,318		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-26,318		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,125,140	10,644,561	2,531,285	25%	0
District Unconditional Grant Wage	386,324	386,324	96,581	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,765,730	1,765,730	441,432	25%	0
Programme Conditional Grant - Wage Recurrent	7,973,087	8,492,507	1,993,272	25%	0
Development Revenues	1,593,885	2,387,288	0	0%	0
District Discretionary Equalisation Development Grant	259,253	1,048,295	0	0%	0
External Financing	970,271	970,271	0	0%	0
Programme Conditional Grant - Development	364,360	368,722	0	0%	0
Total Revenues Shares	11,719,025	13,031,849	2,531,285	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,359,411	8,878,831	3,050,741	36%	0
Non Wage	1,765,730	1,765,730	818,759	46%	0
Development Expenditure					
Domestic Development	623,614	1,417,018	0	0%	0
External Financing	970,271	970,271	0	0%	0
Total Expenditure	11,719,025	13,031,849	3,869,500	33%	0
C: Unspent Balances					
Recurrent Balances			-1,338,215		
Wage			-960,888		
Non Wage			-377,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,338,215		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,708,166	17,436,245	4,213,500	27%	0
District Unconditional Grant Wage	67,637	67,637	16,909	25%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,551,500	3,746,004	1,183,833	33%	0
Programme Conditional Grant - Wage Recurrent	12,051,029	13,584,604	3,012,757	25%	0
Development Revenues	2,086,613	3,533,321	0	0%	0
Programme Conditional Grant - Development	2,086,613	3,533,321	0	0%	0
Total Revenues Shares	17,794,779	20,969,566	4,213,500	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,118,666	13,652,241	4,081,214	34%	0
Non Wage	3,589,500	3,784,004	1,050,533	29%	0
Development Expenditure					
Domestic Development	2,086,613	3,533,321	4,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,794,779	20,969,566	5,135,747	29%	0
C: Unspent Balances					
Recurrent Balances			-918,247		
Wage			-1,051,547		
Non Wage			133,300		
Development Balances			-4,000		
Domestic Development			-4,000		
External Financing			0		
Total Unspent			-922,247		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,416,172	759,879	105,674	7%	0
District Unconditional Grant Non-Wage	5,000	5,000	850	17%	0
District Unconditional Grant Wage	219,295	219,295	54,824	25%	0
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%	0
Development Revenues	1,161,643	1,161,643	250,000	22%	0
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%	0
Total Revenues Shares	2,577,815	1,921,522	355,674	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,295	219,295	88,917	41%	0
Non Wage	1,196,878	540,585	1,700	0%	0
Development Expenditure					
Domestic Development	1,161,643	1,161,643	22,043	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,577,815	1,921,522	112,661	4%	0
C: Unspent Balances					
Recurrent Balances			15,056		
Wage			-34,094		
Non Wage			49,150		
Development Balances			227,957		
Domestic Development			227,957		
External Financing			0		
Total Unspent			243,013		

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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	481,768	481,768	120,442	25%	0
Programme Conditional Grant - Non Wage Recurrent	101,768	101,768	25,442	25%	0
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	95,000	25%	0
Development Revenues	782,261	1,014,337	0	0%	0
Programme Conditional Grant - Development	767,447	999,522	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,264,029	1,496,104	120,442	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	481,768	481,768	208,620	43%	0
Development Expenditure					
Domestic Development	782,261	1,014,337	4,280	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,264,029	1,496,104	212,900	17%	0
C: Unspent Balances					
Recurrent Balances			-88,178		
Wage			0		
Non Wage			-88,178		
Development Balances			-4,280		
Domestic Development			-4,280		
External Financing			0		
Total Unspent			-92,458		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 877** Kyenjojo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,249	337,249	82,962	25%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	270,197	270,197	67,549	25%	0
Locally Raised Revenues	5,400	5,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	51,652	51,652	12,913	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,249	337,249	82,962	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,197	270,197	84,061	31%	0
Non Wage	67,052	67,052	12,401	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,249	337,249	96,461	29%	0
C: Unspent Balances					
Recurrent Balances			-13,499		
Wage			-16,511		
Non Wage			3,012		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,499		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 877** Kyenjojo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	447,598	447,598	70,788	16%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	182,684	182,684	45,671	25%	0
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%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	447,598	447,598	70,788	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,684	182,684	59,657	33%	0
Non Wage	264,914	264,914	59,416	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	447,598	447,598	119,073	27%	0
C: Unspent Balances					
Recurrent Balances			-48,285		
Wage			-13,986		
Non Wage			-34,299		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-48,285		

Summary of Department Revenues and Expenditure by Source

**VOTE: 877** Kyenjojo District

**Quarter 3**

**SECTION B : Summary by Department**

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

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

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,107	124,107	23,387	19%	0
District Unconditional Grant Non-Wage	35,000	35,000	2,940	8%	0
District Unconditional Grant Wage	80,987	80,987	20,247	25%	0
Locally Raised Revenues	8,120	8,120	200	2%	0
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	23,387	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,987	80,987	23,763	29%	0
Non Wage	43,120	43,120	12,515	29%	0
Development Expenditure					
Domestic Development	72,206	72,206	7,989	11%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,313	196,313	44,267	23%	0
C: Unspent Balances					
Recurrent Balances			-12,891		
Wage			-3,516		
Non Wage			-9,375		
Development Balances			-7,989		
Domestic Development			-7,989		
External Financing			0		
Total Unspent			-20,880		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 877** Kyenjojo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,184	55,184	8,842	16%	0
District Unconditional Grant Non-Wage	24,000	24,000	2,546	11%	0
District Unconditional Grant Wage	25,184	25,184	6,296	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,184	55,184	8,842	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,184	25,184	4,495	18%	0
Non Wage	30,000	30,000	8,364	28%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,184	55,184	12,859	23%	0
C: Unspent Balances					
Recurrent Balances			-4,017		
Wage			1,801		
Non Wage			-5,818		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,017		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 877** Kyenjojo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,041	86,041	21,010	24%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	61,494	61,494	15,374	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,547	19,547	4,887	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,041	86,041	21,010	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,494	61,494	20,527	33%	0
Non Wage	24,547	24,547	4,234	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,041	86,041	24,761	29%	0
C: Unspent Balances					
Recurrent Balances			-3,751		
Wage			-5,154		
Non Wage			1,403		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,751		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 877** Kyenjojo District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Q3 salary paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,439,826	0
273104 Pension	648,918	0
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	0
Wage	2,439,826	0
Non-Wage	1,644,836	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,013	0
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	0
Wage	0	0
Non-Wage	672,237	0
GoU Dev	270,819	0

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

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

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

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	0
Total for Budget Output	15,000	0

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,000	0
	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
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,487	0
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	0
	Wage	0
	Non-Wage	14,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Budget Output: 000014 Administrative and Support Services

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

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

Number of technical planning meetings coordinated and action points implemented.

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	0
227001 Travel inland	31,830	0
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	0
Total for Budget Output	86,921	0
Wage	0	0
Non-Wage	86,921	0
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

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	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: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Number of court cases handled

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	0
221012 Small Office Equipment	400	0
221020 Litigation and related expenses	80,000	0
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	2,516	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	110,416	0
Wage	0	0
Non-Wage	110,416	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

VOTE: 877 Kyenjojo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	2,439,826	0
Non-Wage	3,465,964	0
GoU Dev	614,772	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 3

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		
One meeting	One meeting conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,683	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	0
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	0
221014 Bank Charges and other Bank related costs	1,758	0
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	0
227001 Travel inland	35,214	0
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	255,683	0
Wage	170,683	0
Non-Wage	85,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	255,683	0
Wage	170,683	0
Non-Wage	85,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Third quarter salary paid		

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

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	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,701	0
211107 Boards, Committees and Council Allowances	63,730	0
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	0
228002 Maintenance-Transport Equipment	801	0
Total for Budget Output	277,308	0
Wage	0	0
Non-Wage	277,308	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 877 Kyenjojo District

Quarter 3

Department: 030 Statutory bodies

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

1 council meetings, 1 business committee meetings, and 1 standing committee meetings

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	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	0
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	3,000	0
Total for Budget Output	51,554	0
Wage	0	0
Non-Wage	51,554	0
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

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