
Vote:530 Kyenjojo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:530 Kyenjojo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyenjojo District

Date: 01/02/2019

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

Vote:530 Kyenjojo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	181,037	75%
Discretionary Government Transfers	5,539,790	2,962,595	53%
Conditional Government Transfers	23,031,563	11,734,545	51%
Other Government Transfers	4,121,985	1,421,777	34%
Donor Funding	803,522	163,207	20%
Total Revenues shares	33,739,360	16,463,160	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,835	86,954	17,319	74%	15%	20%
Internal Audit	36,000	15,600	13,758	43%	38%	88%
Administration	4,990,028	2,560,120	2,220,116	51%	44%	87%
Finance	225,792	74,875	53,225	33%	24%	71%
Statutory Bodies	672,073	300,239	140,373	45%	21%	47%
Production and Marketing	3,332,533	1,050,377	664,549	32%	20%	63%
Health	6,924,317	3,511,942	2,646,863	51%	38%	75%
Education	13,001,689	6,317,635	5,209,558	49%	40%	82%
Roads and Engineering	2,300,443	1,442,008	1,137,104	63%	49%	79%
Water	1,088,794	596,685	153,256	55%	14%	26%
Natural Resources	45,394	14,567	11,995	32%	26%	82%
Community Based Services	1,004,464	392,750	117,386	39%	12%	30%
Grand Total	33,739,360	16,363,753	12,385,501	49%	37%	76%
<i>Wage</i>	<i>17,733,963</i>	<i>8,866,982</i>	<i>8,766,043</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>9,948,774</i>	<i>3,996,157</i>	<i>3,214,237</i>	<i>40%</i>	<i>32%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>5,253,101</i>	<i>3,337,407</i>	<i>618,028</i>	<i>64%</i>	<i>12%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>803,522</i>	<i>163,207</i>	<i>6,400</i>	<i>20%</i>	<i>1%</i>	<i>4%</i>

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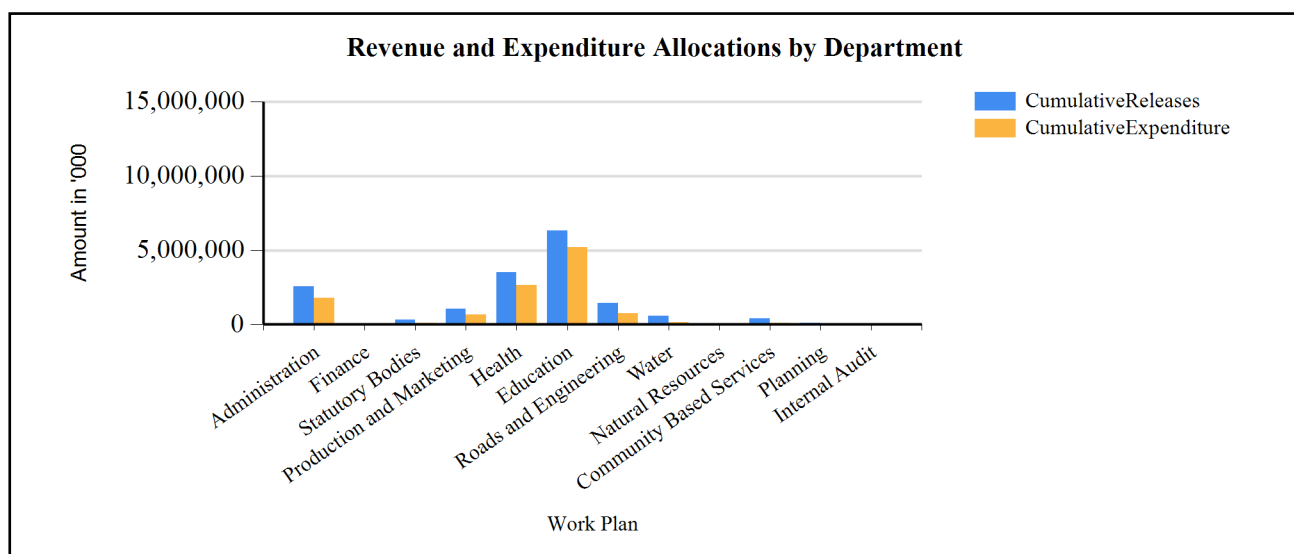
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kyenjojo District summary of cumulative Receipts, disbursements and expenditure up to the end of second quarter was as follows:

The District received an overall cumulative releases of UGX 16,463,160,000= equivalent of 49% and the same percentage was disbursed to respective sectors (UGX 16,363,753,000). An insignificant percent that remained on the general fund account was from LRR because it was collected after warranting aware that LRR collection is a continuous process. Out of the disbursed funds, at least 76% has so far been spent leaving an overall unspent balance of 24%. In terms of sector performance, five sectors performed below average as per quarterly and cumulative releases. These were: Natural resources, 32%, CBS, 39%, finance 33%, Education, 49%, and Internal Audit 43%. The corresponding n performance in terms of expenditure in the same sectors was noted. The unspent funds is explained by delayed execution of most contracts due to delayed processing of supplier numbers. other reasons were due to frequent mechanical breakdown of some road equipment.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	242,500	181,037	75 %
Local Services Tax	95,750	100,321	105 %
Land Fees	13,000	1,913	15 %
Local Hotel Tax	50	0	0 %
Application Fees	1,000	1,362	136 %
Business licenses	16,000	9,679	60 %
Liquor licenses	200	47	23 %

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Rent & Rates - Non-Produced Assets – from other Govt units	100	0	0 %
Sale of (Produced) Government Properties/Assets	16,319	21,324	131 %
Sale of non-produced Government Properties/assets	15,671	17,187	110 %
Property related Duties/Fees	7,000	1,919	27 %
Animal & Crop Husbandry related Levies	11,800	3,827	32 %
Inspection Fees	2,000	690	34 %
Market /Gate Charges	10,000	3,234	32 %
Other Fees and Charges	7,500	695	9 %
Miscellaneous receipts/income	46,110	18,840	41 %
2a.Discretionary Government Transfers	5,539,790	2,962,595	53 %
District Unconditional Grant (Non-Wage)	1,085,244	542,622	50 %
Urban Unconditional Grant (Non-Wage)	279,370	139,685	50 %
District Discretionary Development Equalization Grant	1,047,536	698,357	67 %
Urban Unconditional Grant (Wage)	868,212	434,106	50 %
District Unconditional Grant (Wage)	2,150,761	1,075,380	50 %
Urban Discretionary Development Equalization Grant	108,667	72,444	67 %
2b.Conditional Government Transfers	23,031,563	11,734,545	51 %
Sector Conditional Grant (Wage)	14,714,991	7,357,495	50 %
Sector Conditional Grant (Non-Wage)	3,083,411	1,192,251	39 %
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50 %
Sector Development Grant	3,381,282	2,254,188	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	2,324	2,324	100 %
Pension for Local Governments	843,433	421,716	50 %
Gratuity for Local Governments	575,070	287,535	50 %
2c. Other Government Transfers	4,121,985	1,421,777	34 %
Support to PLE (UNEB)	15,000	21,545	144 %
Uganda Road Fund (URF)	1,769,844	947,745	54 %
Uganda Women Entrepreneurship Program(UWEP)	228,639	560	0 %
Youth Livelihood Programme (YLP)	465,925	276,274	59 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	175,653	11 %
3. Donor Funding	803,522	163,207	20 %
Baylor International (Uganda)	300,000	0	0 %
United Nations Children Fund (UNICEF)	503,522	163,207	32 %
Total Revenues shares	33,739,360	16,463,160	49 %

Cumulative Performance for Locally Raised Revenues

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The district collected UGX 181,037,000= against the approved budget (UGX 242, 500,000= 75%) and quarterly budget performance of UGX 108,693,393= against the quarterly budget of UGX 60,625,000= (179.29%). This therefore meant that there was an over performance of Locally Raised Revenue (LRR) during the quarter and the deviation was noted Local Service Tax 105%), and the sale of non produced Assets and Application Fees 236% , Application fees 136% respectively. The rest of other sources were bellow average and performed poorly due to lack of seriousness among the LLGs However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Cumulative Performance for Central Government Transfers

The the cumulative budget performance by the end of Q2 under Other Government Transfers (OGT) was 34% against the approved budget and the deviations are explained by the under performance of UWEP 0% because of the delayed release from the Ministry in quarter two, UMFSNP 11%, all others performed above average such URF 54%, , YLP 59% except support to UNEB which exceptionally over performed at 144% because Q2 was the correct timing for the activity. due. All these are due to different funding modalities of the respective programmes.

Cumulative Performance for Donor Funding

The deviations of 20% in the cumulative receipt performance against the approved budget is explained by reduced funding by donors and most activities funded by donors started towards the end of quarter two. The worst performance was zero 0% -Baylor.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,543,266	544,432	35 %	385,816	342,650	89 %
District Production Services	1,767,922	112,002	6 %	441,981	101,414	23 %
District Commercial Services	21,345	8,115	38 %	5,336	5,865	110 %
Sub- Total	3,332,533	664,549	20 %	833,133	449,929	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,000,480	1,030,173	51 %	500,120	768,701	154 %
District Engineering Services	299,963	106,931	36 %	74,991	83,272	111 %
Sub- Total	2,300,443	1,137,104	49 %	575,111	851,973	148 %
Sector: Education						
Pre-Primary and Primary Education	9,547,812	3,827,406	40 %	2,386,951	1,773,482	74 %
Secondary Education	2,175,314	909,544	42 %	543,828	375,264	69 %
Skills Development	877,450	426,644	49 %	219,363	92,706	42 %
Education & Sports Management and Inspection	400,113	60,405	15 %	100,028	27,218	27 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	13,001,689	5,223,998	40 %	3,250,421	2,268,670	70 %
Sector: Health						
Primary Healthcare	2,008,292	202,216	10 %	502,073	143,106	29 %
District Hospital Services	140,274	70,137	50 %	35,068	35,068	100 %
Health Management and Supervision	4,775,751	2,374,610	50 %	1,193,938	1,194,454	100 %
Sub- Total	6,924,317	2,646,963	38 %	1,731,079	1,372,629	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	678,794	50,756	7 %	169,698	40,698	24 %
Urban Water Supply and Sanitation	410,000	102,500	25 %	102,500	0	0 %
Natural Resources Management	45,394	11,995	26 %	11,348	9,036	80 %
Sub- Total	1,134,187	165,250	15 %	283,547	49,734	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,464	121,286	12 %	251,116	60,728	24 %
Sub- Total	1,004,464	121,286	12 %	251,116	60,728	24 %
Sector: Public Sector Management						
District and Urban Administration	4,990,028	2,408,302	48 %	1,247,506	1,396,762	112 %
Local Statutory Bodies	672,073	147,203	22 %	168,018	91,164	54 %
Local Government Planning Services	117,835	17,319	15 %	29,459	9,259	31 %
Sub- Total	5,779,935	2,572,823	45 %	1,444,983	1,497,185	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,792	58,975	26 %	56,448	21,822	39 %

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Internal Audit Services	36,000	13,758	38 %	9,000	10,858	121 %
<i>Sub- Total</i>	<i>261,792</i>	<i>72,733</i>	<i>28 %</i>	<i>65,448</i>	<i>32,680</i>	<i>50 %</i>
Grand Total	33,739,360	12,604,708	37 %	8,434,838	6,583,527	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,892,427	2,500,496	51%	1,223,107	1,253,055	102%
District Unconditional Grant (Non-Wage)	107,361	53,680	50%	26,840	26,840	100%
District Unconditional Grant (Wage)	2,150,761	1,075,380	50%	537,690	537,690	100%
Gratuity for Local Governments	575,070	287,535	50%	143,768	143,768	100%
Locally Raised Revenues	80,940	49,569	61%	20,235	7,674	38%
Multi-Sectoral Transfers to LLGs_NonWage	264,327	176,185	67%	66,082	106,848	162%
Multi-Sectoral Transfers to LLGs_Wage	868,212	434,106	50%	217,053	217,053	100%
Pension for Local Governments	843,433	421,716	50%	210,858	210,858	100%
Salary arrears (Budgeting)	2,324	2,324	100%	581	2,324	400%
Development Revenues	97,601	59,624	61%	24,400	27,403	112%
District Discretionary Development Equalization Grant	40,000	26,700	67%	10,000	13,400	134%
Multi-Sectoral Transfers to LLGs_Gou	57,601	32,924	57%	14,400	14,003	97%
Total Revenues shares	4,990,028	2,560,120	51%	1,247,507	1,280,458	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,018,973	1,509,486	50%	754,743	785,051	104%
Non Wage	1,873,455	849,493	45%	468,363	594,078	127%
Development Expenditure						
Domestic Development	97,601	49,322	51%	24,400	17,633	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,990,028	2,408,302	48%	1,247,506	1,396,762	112%
C: Unspent Balances						
Recurrent Balances		141,516	6%			

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Wage	0		
Non Wage	141,516		
Development Balances	10,302	17%	
Domestic Development	10,302		
Donor Development	0		
Total Unspent	151,818	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department approved budget estimate of 4,990,028,000, the accumulative releases up to the second quarter was 2,560,120,000 standing at 51%. The accumulated expenditure was 2,220,116,000 which is 44% of the budgeted revenue. Out of the releases to the department 87% has been spent and overall 6% unspent. All grants performed well with exception of Local revenue at 38% this is majorly due to limited sources of local revenue and underperformance of sub counties in revenue collection. Over performance in multi-sectoral transfers at 162% was majorly due to the centre released fund on time. also noted overperformance of 400% in salary arrears. Arrears had not been paid due to required verification by the ministry of finance this is an accumulated arrears for over three years.

Reasons for unspent balances on the bank account

The unspent balances were due to;

Some employees were not paid due to abscondment and absenteeism and disciplinary cases..

Some funds was for capacity building and time for training was in third quarter.

Some employees had left the district for other jobs out side it.

Highlights of physical performance by end of the quarter

paid General staff salaries ,pensions and gratuity, bought newspapers and stationary for the department,paid internet and airtime ,facilitated travel in land,paid condolence to the staff who lost relatives, paid for cleaning materials, paid for computer consumables, paid for motor vehicle services,procured fuel and lubricants,spent non welfare for staff,installed TV services in chairperson LCV office,appraised staff , rewarded staff.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,489	68,583	37%	46,872	26,675	57%
District Unconditional Grant (Non-Wage)	89,000	44,500	50%	22,250	22,250	100%
Locally Raised Revenues	18,000	6,500	36%	4,500	2,500	56%
Multi-Sectoral Transfers to LLGs_NonWage	80,489	17,583	22%	20,122	1,925	10%
Development Revenues	38,303	6,293	16%	9,576	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,303	6,293	16%	9,576	0	0%
Total Revenues shares	225,792	74,875	33%	56,448	26,675	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	187,489	52,683	28%	46,872	21,822	47%
Development Expenditure						
Domestic Development	38,303	6,293	16%	9,576	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	225,792	58,975	26%	56,448	21,822	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,900				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		15,900	21%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 74,875,000 by the end of quarter two against the approved budget and out of the releases, 24% has been spent cumulatively of which represents 71% of the budget releases. However during the quarter, the sector received 47% against the quarterly budget allocation and spent 39% at the end of the quarter leaving 21% of unspent balance. This is explained by the delayed procurement process due to delayed processing of supplier numbers of the service providers.

Reasons for unspent balances on the bank account

The unspent balance of 21% is explained by the delayed procurement process due to delayed processing of supplier numbers of the service providers.

Highlights of physical performance by end of the quarter

The activities implemented in the quarter include, Payment of electricity, Procurement of Fuel for the IFMS generator, Production and submission of Final Accounts for FY 2017/2018, Procurement of air time, Technical backstopping of LLGs in the Preparation of Final Accounts. Procurement of news papers.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,680	296,141	45%	163,920	141,946	87%
District Unconditional Grant (Non-Wage)	514,182	257,091	50%	128,546	128,546	100%
Locally Raised Revenues	56,600	19,830	35%	14,150	7,600	54%
Multi-Sectoral Transfers to LLGs_NonWage	84,897	19,219	23%	21,224	5,800	27%
Development Revenues	16,393	4,098	25%	4,098	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,393	4,098	25%	4,098	0	0%
Total Revenues shares	672,073	300,239	45%	168,018	141,946	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	655,680	143,104	22%	163,920	91,164	56%
Development Expenditure						
Domestic Development	16,393	4,098	25%	4,098	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	672,073	147,203	22%	168,018	91,164	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		153,036				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		153,036	51%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budget for the quarter was UGX 168,018,000 and received UGX 141,946,000 representing 84% and the total budget for the the year was UGX 672,073,000= and the cumulative releases was UGX 300,239,000 representing 45% of the annual budget. The total cumulative expenditure as per second quarter was UGX 140,373,000 representing 21%. As regards to expenditure for second quarter which was UGX 91,164,000 representing 54% leaving unspent balance of 51%. This has been explained by Cumulative balances of Ex-gratia for chairperson I & II's which is always paid at the end of the FY.

Reasons for unspent balances on the bank account

The unspent balance of 51% was attributed to;

1. Cumulative balances of Ex-gratia for chairperson I & II's which is always paid at the end of the FY.
2. Un paid obligation such as un paid allowances to DSC members, Councillors and DPAC members plus other travels that were not paid in second quarter.

Highlights of physical performance by end of the quarter

Conducted 2 council meetings, All standing committees of council sat once , DPAC sat once, DLB also sat once, DEC conducted three sittings and one political monitoring, Contracts committee sat 3 times and awarded contracts and tenders.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,413	919,028	29%	783,603	476,816	61%
Multi-Sectoral Transfers to LLGs_NonWage	7,979	1,448	18%	1,995	0	0%
Other Transfers from Central Government	1,642,578	175,653	11%	410,645	105,853	26%
Sector Conditional Grant (Non-Wage)	455,293	227,647	50%	113,823	113,823	100%
Sector Conditional Grant (Wage)	1,028,562	514,281	50%	257,140	257,140	100%
Development Revenues	198,120	131,349	66%	49,530	65,675	133%
Multi-Sectoral Transfers to LLGs_Gou	1,097	0	0%	274	0	0%
Sector Development Grant	197,024	131,349	67%	49,256	65,675	133%
Total Revenues shares	3,332,533	1,050,377	32%	833,133	542,491	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	413,342	40%	257,140	262,309	102%
Non Wage	2,105,851	251,207	12%	526,463	187,619	36%
Development Expenditure						
Domestic Development	198,120	0	0%	49,530	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,332,533	664,549	20%	833,133	449,929	54%
C: Unspent Balances						
Recurrent Balances		254,479	28%			
Wage		100,939				
Non Wage		153,540				
Development Balances		131,349	100%			
Domestic Development		131,349				
Donor Development		0				
Total Unspent		385,828	37%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenue share of 542,491,000 against 833,133,000 of the planned activities for the second quarter. under recurrent revenues,the major source of revenues the department received were Agriculture extension non wage,(25%) and sector conditional wage (25%), Under Development revenues, the major source of revenues was under Agriculture extension grant development (33%). The over all work plan cumulative expenditure for the department was 20% against the approved budget most of which was spent on recurrent expenditure. No expenditure was made under development during this quarter since procurement of projects were still on going though there was an over performance of 133% release of the development grant.

Reasons for unspent balances on the bank account

Capital development projects were still on going hence payments were not yet made by close of second quarter and wage balance of 100M due to unfilled posts pending recruitment,the reason for un spent balances of 37%

Highlights of physical performance by end of the quarter

Most of the activities implemented were under non wage recurrent expenditure like routine farm visits, monitoring of agricultural projects.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,148,192	2,566,995	50%	1,287,048	1,280,134	99%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,655	6,726	24%	6,914	0	0%
Sector Conditional Grant (Non-Wage)	395,915	197,957	50%	98,979	98,979	100%
Sector Conditional Grant (Wage)	4,720,623	2,360,311	50%	1,180,156	1,180,156	100%
Development Revenues	1,776,124	944,948	53%	444,031	535,184	121%
District Discretionary Development Equalization Grant	165,914	96,344	58%	41,479	54,773	132%
Donor Funding	497,582	120,269	24%	124,396	120,269	97%
Multi-Sectoral Transfers to LLGs_Gou	32,200	8,050	25%	8,050	0	0%
Sector Development Grant	1,080,428	720,285	67%	270,107	360,143	133%
Total Revenues shares	6,924,317	3,511,942	51%	1,731,079	1,815,319	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,720,623	2,360,311	50%	1,180,156	1,180,156	100%
Non Wage	427,570	192,202	45%	106,892	106,073	99%
Development Expenditure						
Domestic Development	1,278,542	88,050	7%	319,636	80,000	25%
Donor Development	497,582	6,400	1%	124,396	6,400	5%
Total Expenditure	6,924,317	2,646,963	38%	1,731,079	1,372,629	79%
C: Unspent Balances						
Recurrent Balances		14,482	1%			
Wage		0				
Non Wage		14,482				
Development Balances		850,498	90%			
Domestic Development		736,629				

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Donor Development	113,869		
Total Unspent	864,979	25%	

Summary of Workplan Revenues and Expenditure by Source

The Health sector received a cumulative of 51% against the planned sector total budget which is 100% of her 2 quarters planned budget. Sector development Grant over performed performed at 33% of the total budget released which is equivalent to 133% performance of the quarterly budget. There was an over performance under DDEG during the quarterly releases of 132% due to the anticipated completion of the OPD project construction at Nyankwazi HCIII by the end quarter two. The total Percentage of the Release spent was 75% leaving unspent balance of 25%. Accordingly, during Q2, 105% over performance was recorded due to the development budget which was released with anticipation of completion of development projects however, the expenditure reflects 79% performance due delayed project execution.

Reasons for unspent balances on the bank account

The reason for unspent funds worth 25% during the quarter was due to: Enable funds were not part of the approved budget and hence the supplementary budget required authorization of spending by Accountant General which was done in December 2018. The capital development funds delayed due to delayed processing of suppliers numbers for service providers and contractors.

Highlights of physical performance by end of the quarter

The sector received money for capital development and was waiting for the award of a contractor and BOQs for the upgrade of Kyankaramata HCII and Nyakarongo HCII to HCIIIs. Works are expected to begin in 3rd quarter of this FY. SURGE for HIV and TB was conducted with off-budget support from Baylor Uganda. Mentor-ships for new HIV Guidelines were also conducted in 24 health facilities. Data Quality Assessments were conducted in 18 health facilities

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Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,143,484	5,199,212	47%	2,785,871	2,243,452	81%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	53,950	13,400	25%	13,488	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,096,728	698,909	33%	524,182	0	0%
Sector Conditional Grant (Wage)	8,965,806	4,482,903	50%	2,241,452	2,241,452	100%
Development Revenues	1,858,205	1,118,423	60%	464,551	546,818	118%
District Discretionary Development Equalization Grant	75,000	50,000	67%	18,750	25,000	133%
Donor Funding	118,601	0	0%	29,650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,148	24,786	25%	24,787	0	0%
Sector Development Grant	1,565,455	1,043,637	67%	391,364	521,818	133%
Total Revenues shares	13,001,689	6,317,635	49%	3,250,422	2,790,270	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,965,806	4,482,903	50%	2,241,452	2,241,452	100%
Non Wage	2,177,678	716,309	33%	544,419	27,218	5%
Development Expenditure						
Domestic Development	1,739,603	24,786	1%	434,899	0	0%
Donor Development	118,601	0	0%	29,650	0	0%
Total Expenditure	13,001,689	5,223,998	40%	3,250,421	2,268,670	70%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	1,093,637	98%	
Domestic Development	1,093,637		
Donor Development	0		
Total Unspent	1,093,637	17%	

Summary of Workplan Revenues and Expenditure by Source

49% Of the budget was released and 40%of the approved budget was spent

Under Primary teachers salary a total of 74% was spent against the annual planned budget .This was because some teachers were not paid because they had no TIN numbers.

Under Secondary section the expendituree was 69% against the budget due to transfers and non payment of science teachers.

Under UPE,USE and Tertiary Institutions there were no releases

Sector performance the department did not perform to 100% because some teacher did not get salaries due to lack of TIN numbers . Secondary schoolteachers and support staff received 69% of the expected release due to transfers to other district and some teachers offering sciences were under paid. Under Skills development the performance was 42% this was due to non payment of some tutors.

because Government releases are by term basis.

SNE had two pupils were given hearing gadgets and the funding was by MOES

there was under performance for the Sports sector bu the planned activities will be done next quarter

Reasons for unspent balances on the bank account

The reason for the unspent balance of 17% was due to delayed procurement by MOES and lack of supplier numbers for service providers and contractors

Highlights of physical performance by end of the quarter

Conducted school inspection and advised head teachers and teachers to complete the syllabus and feed the candidates during PLE to avoid late coming for the afternoon sessions.

Attended School open days and organized cookery demonstrations for schools and parents under Uganda Multi-sectoral School Feeding and Nutrition Program

Vote:530 Kyenjojo District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,837,671	988,976	54%	459,418	595,627	130%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	57,827	36,232	63%	14,457	22,500	156%
Other Transfers from Central Government	1,769,844	947,745	54%	442,461	570,627	129%
Development Revenues	462,772	453,032	98%	115,693	271,530	235%
District Discretionary Development Equalization Grant	105,115	124,457	118%	26,279	35,038	133%
Multi-Sectoral Transfers to LLGs_Gou	357,657	328,575	92%	89,414	236,492	264%
Total Revenues shares	2,300,443	1,442,008	63%	575,111	867,157	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,837,671	808,529	44%	459,418	615,482	134%
Development Expenditure						
Domestic Development	462,772	328,575	71%	115,693	236,492	204%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,300,443	1,137,104	49%	575,111	851,973	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		180,447				
Development Balances						
Domestic Development		124,457				
Donor Development		0				
Total Unspent		304,904	21%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The roads and works sector cumulatively received 63% of the sector annual budget of which 49% was spent on planned activities cumulatively. Worth noting was an over performance of 156% under Multi-sectoral transfers to LLGs NW, OGT 129% under road fund, Multi-sectoral development 264% respectively. During the quarter, an over performance of 134% under NWG was noted, domestic development quarterly expenditure of 204% was noted and this due to the LLGs expenditure. This left unspent funds of 21% due to frequent mechanical breakdown of the road unit and delays in the contract execution.

Reasons for unspent balances on the bank account

The Reason for 21% unspent balances is explained by: Frequent Mechanical breakdown of some road units Delays to have service providers and fuel suppliers into the Oracle system.

Highlights of physical performance by end of the quarter

- 1.Periodic maintenance 12 Km of Nyamabuga- Munobwa road.
2. Periodic maintenance of 6km of Ntoma-Kikwete road in Kyenjojo Town Council
3. Recruitment of road gang
4. Preparation and submission of quarterly reports

Vote:530 Kyenjojo District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,466	223,733	50%	111,866	111,866	100%
Sector Conditional Grant (Non-Wage)	37,466	18,733	50%	9,366	9,366	100%
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50%	102,500	102,500	100%
Development Revenues	641,328	372,952	58%	160,332	186,476	116%
Donor Funding	81,900	0	0%	20,475	0	0%
Sector Development Grant	538,375	358,917	67%	134,594	179,458	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	1,088,794	596,685	55%	272,198	298,342	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	447,466	111,600	25%	111,866	4,951	4%
Development Expenditure						
Domestic Development	559,428	41,656	7%	139,857	35,747	26%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,088,794	153,256	14%	272,198	40,698	15%
C: Unspent Balances						
Recurrent Balances		112,133	50%			
Wage		0				
Non Wage		112,133				
Development Balances		331,296	89%			
Domestic Development		331,296				
Donor Development		0				
Total Unspent		443,429	74%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

- The department received Non wage Recurrent funds 100 percent for the whole quarter and 25% against the sector annual budget.
- Sanitation grant was released 100% for the quarter and 25% against the total budget.
- Also the department received Development grant at 133% for the quarter.

Reasons for unspent balances on the bank account

- The 74% unspent balance was due to the following:
- The water vehicle broke down and is still being worked on so we could not process payment for O& M for the vehicle and the procurement process is still on going
- Construction of the water projects is still on going so payments have not be processed.
- Boreholes rehabilitation delays was caused by delays in supplier numbers to contractors.

Highlights of physical performance by end of the quarter

- 3 monthly meetings were held in the water board room
- Fuel and lubricants for motorcycles were not procured due to delays in procurement processes at the stage of processing supplier numbers.
- Internet modem data was procured to facilitate reporting.
- Regular data collection and analysis was done
- Quarter two report was submitted to the ministry
- Water user committees were formed.
- Water quality testing Was carried out for old sources
- Supervision visits to water projects were done.

Vote:530 Kyenjojo District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,294	14,567	36%	10,073	7,533	75%
District Unconditional Grant (Non-Wage)	18,020	9,010	50%	4,505	4,505	100%
Locally Raised Revenues	8,480	500	6%	2,120	500	24%
Multi-Sectoral Transfers to LLGs_NonWage	3,680	0	0%	920	0	0%
Sector Conditional Grant (Non-Wage)	10,114	5,057	50%	2,528	2,528	100%
Development Revenues	5,100	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,100	0	0%	1,275	0	0%
Total Revenues shares	45,394	14,567	32%	11,348	7,533	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	40,294	11,995	30%	10,073	9,036	90%
Development Expenditure						
Domestic Development	5,100	0	0%	1,275	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,394	11,995	26%	11,348	9,036	80%
C: Unspent Balances						
Recurrent Balances		2,572	18%			
Wage		0				
Non Wage		2,572				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,572	18%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget for the financial year was 45,394,000/= , by the end of second quarter cumulative release was 14,567,000/=which represented 32% of the total budget.by the end of Quarter two cumulative expenditure was 11,995,000/= equivalent to 26% of the approved budget.leaving unspent balance of 18% .
However, during Quarter two the department received 7,533,000/= (66%) against the quarterly budget of 11,348,000/= . Worth noting there was under performance in allocation of local revenue worth 24% . The quarterly expenditure was 9,036,000/= against the quarterly budget equivalent to 80%

Reasons for unspent balances on the bank account

the 18% unspent balance was due to delayed processing of supplier numbers for service providers hence fuel LPO to facilitate monitoring and supervision could not be processed

Highlights of physical performance by end of the quarter

30,000 tree seedlings delivered to 50 contact farmers, supervised tree volume assessed for licensing, attended stakeholder meetings and workshops, 1 Area Land Committees sensitized in land matters, 10 freehold offers certificates processed and issued to applicants, Nine staff
Forwarded 32 land applications for titling.
Monitored land in the subcounties of Kanyegaramire, Bufunjo and Kitega.
handled land Board meeting .

Vote:530 Kyenjojo District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,424	52,490	46%	28,356	24,354	86%
District Unconditional Grant (Non-Wage)	9,520	4,760	50%	2,380	2,380	100%
Locally Raised Revenues	4,480	1,000	22%	1,120	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,528	2,782	24%	2,882	0	0%
Sector Conditional Grant (Non-Wage)	87,896	43,948	50%	21,974	21,974	100%
Development Revenues	891,041	340,260	38%	222,760	287,064	129%
District Discretionary Development Equalization Grant	20,000	10,000	50%	5,000	0	0%
Donor Funding	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,977	31,881	28%	28,494	0	0%
Other Transfers from Central Government	694,564	298,379	43%	173,641	287,064	165%
Total Revenues shares	1,004,464	392,750	39%	251,116	311,418	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	113,424	46,038	41%	28,356	24,554	87%
Development Expenditure						
Domestic Development	828,541	75,249	9%	207,135	36,175	17%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,004,464	121,286	12%	251,116	60,728	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,452				
Development Balances						
Domestic Development		265,011				

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Donor Development	0		
Total Unspent	271,464	69%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 39% against the approved budget and has so far spent 12% by the end of quarter two leaving the unspent balance of 69%. The over performance in the releases was noted under Other Government Transfers (OGT) of 165%. This is specifically explained by the YLP funds for three quarters which was released in quarter two by the Ministry. In terms of the quarterly performance, 24% was spent against 124% of the quarterly releases.

Reasons for unspent balances on the bank account

The unspent balances on the account was due to delays in suppliers getting supplier numbers to effect supplies like stationery, assistive devices among others and YLP beneficiaries delayed to submit their bank details and Tin numbers.

Highlights of physical performance by end of the quarter

104 FAL Instructors were trained, District Women, Youth and Disability councils supported, PWD, Youth and Women groups were monitored, awareness campaigns on radio programmes and sensitization were conducted on GBV and child rights, community dialogues conducted on GBV and children's rights .

Vote:530 Kyenjojo District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,199	17,319	37%	11,550	9,259	80%
District Unconditional Grant (Non-Wage)	32,237	16,119	50%	8,059	8,059	100%
Locally Raised Revenues	4,000	1,200	30%	1,000	1,200	120%
Multi-Sectoral Transfers to LLGs_NonWage	9,962	0	0%	2,490	0	0%
Development Revenues	71,636	69,636	97%	17,909	49,636	277%
District Discretionary Development Equalization Grant	28,698	26,698	93%	7,174	6,698	93%
Donor Funding	42,938	42,938	100%	10,735	42,938	400%
Total Revenues shares	117,835	86,954	74%	29,459	58,895	200%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	46,199	17,319	37%	11,550	9,259	80%
Development Expenditure						
Domestic Development	28,698	0	0%	7,174	0	0%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	117,835	17,319	15%	29,459	9,259	31%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		69,636	100%			
Domestic Development		26,698				
Donor Development		42,938				
Total Unspent		69,636	80%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department budget for FY is UGX 117,835,000 and accordingly 74% of this total budget was released by the end of quarter two. The department has so far spent 20% of the released funds. In terms of grants performance, DDEG has exceptionally over performed (400%) because all the ICT budget was released in the first two quarters with an anticipation of procuring them in the first two quarters. However, due to delayed IFMS Supplier numbers processing for service providers , procurement's could not take place and it has been scheduled for quarter three. hence unspent balance of 80%

Reasons for unspent balances on the bank account

The unspent balances worth 80% was partly due to delayed IFMS Supplier numbers processing for service providers, and delayed clearance for supplementary budget by Accountant General for UNICEF funds, the activities have all been scheduled for quarter two.

Highlights of physical performance by end of the quarter

Conducted data collection exercise for compilation of the statistical abstract
Coordinated TPC and all the Technical Planning Committee and Minutes are on file
Prepared and submitted mandatory Quarterly reports to line ministries
Conducted District Budget conference and made consultations from stakeholders to gather inputs for inclusion in the district plans and budgets.

Vote:530 Kyenjojo District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,000	15,600	43%	9,000	6,600	73%
District Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
Locally Raised Revenues	6,000	2,100	35%	1,500	600	40%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,500	25%	1,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,000	15,600	43%	9,000	6,600	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,000	13,758	38%	9,000	10,858	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,000	13,758	38%	9,000	10,858	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,842				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,842	12%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During Q2 received 6,600,000 making cumulative receipts of UGX 15,600,000 out of the total budget of UGX 36,000,000 representing 43% performance. Total cumulative expenditure was 13,758,000 at 38% while actual expenditure for the quarter was 10,858,000 at 88%

The expenditure made for Q2 at UGX 10,858,000 exceeded the release of 6,600,000 was caused by unspent funds carried forward to a tune of UGX 6,100,000 ,hence over performance at 121%

Reasons for unspent balances on the bank account

The Balance of UGX 1,842,000 at 12% which remained unspent by end of the quarter was for supplies whose service providers had challenges with supplier numbers to be captured for payment processing

Highlights of physical performance by end of the quarter

Audited 8 Health facilities, 38 primary schools, inspected 20 roads under force account project, 8 buildings under DDEG and SFG, submitted reports, attended workshops, procured news papers, airtime

Vote:530 Kyenjojo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of Administration Department	aid salaries, bought news papers, paid for internet ,paid for condolence to one of our staff, facilitated improvement of staff welfare, bought stationary. repaired moot-vehicle, paid pension and gratuity.			aid salaries, bought news papers, paid for internet, facilitated staff for inland travels,bought stationary.facilitated barials.facilitated staff welfare .repaired moot- vehicle, paid pension and gratuity.
211101 General Staff Salaries	2,150,761	1,075,380	50 %		567,998
213002 Incapacity, death benefits and funeral expenses	5,000	1,400	28 %		1,100
221007 Books, Periodicals & Newspapers	4,320	1,685	39 %		598
221008 Computer supplies and Information Technology (IT)	1,200	740	62 %		740
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	177	18 %		177
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,600	1,600	44 %		300
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	36,752	20,842	57 %		12,356
228002 Maintenance - Vehicles	5,000	931	19 %		931
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
282101 Donations	300	0	0 %		0
282102 Fines and Penalties/ Court wards	31,319	0	0 %		0
Wage Rect:	2,150,761	1,075,380	50 %		567,998
Non Wage Rect:	100,691	27,576	27 %		16,402
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,251,452	1,102,956	49 %		584,400
Reasons for over/under performance: Timely planning for expenditure items helped us to perform.					

Vote:530 Kyenjojo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pension and staff arrears. - 03 National celebrations including independence day, NRM anniversary and end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission - Procurement of Fuel. - Facilitation of Travels. - Payment for Airtime. - Procurement of Cartridges. - Payment for News papers.	() 6 posts filled		(25%)05 National celebrations including independence day, NRM anniversary, women's day, labour day, Youth day, end of year party conducted Newly recruited staff facilitated with settlement allowance Data Capture/pay roll approval and Pay change reports submission	() 3 nurses and 2 Mid wives recruited and other staff with funding from Baylor Uganda on contract basis to support health sector.
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	() 780 employees		(20%)Atleast all newly appointed staff members appraised by close of f/y .	() 25 % of staff appraised in the second quarter
%age of staff whose salaries are paid by 28th of every month	(50%) 80 percent of staff paid monthly salary by 28th of each month.	(780) 100% for those on pay roll.		()	(780) Payment of staff salaries repaired , paid pension and gratuity.
Non Standard Outputs:	Human resource Management	100 schools given certificates for good performance in P L E , 56 employees were given certificate of time management and performance at work.prepared 28 staff due to retire.Facilitated independence day celebrations		n/a	monitoring attendance to duty, rewarding best performers in all sectors of service delivery.guidance and counseling of staff. prepared staff due to retire.Facilitated independence day celebrations
211103 Allowances	9,600	0	0 %		0
212105 Pension for Local Governments	843,433	383,910	46 %		214,786
212107 Gratuity for Local Governments	575,070	243,679	42 %		243,679
221002 Workshops and Seminars	1,000	0	0 %		0
221004 Recruitment Expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0

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221009 Welfare and Entertainment	10,000	0	0 %	0
222001 Telecommunications	770	0	0 %	0
227001 Travel inland	6,000	4,520	75 %	1,800
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	1,000
321617 Salary Arrears (Budgeting)	2,324	2,324	100 %	2,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,453,427	635,433	44 %	463,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,453,427	635,433	44 %	463,589

Reasons for over/under performance: none

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public Information Dissemination	installing DSTV Chairpersons boardroom,disseminating releases and projects to be implemented,coordinating radio programs .	installing DSTV Chairpersons boardroom,disseminating releases and projects to be implemented,coordinating radio programs .	
221001 Advertising and Public Relations	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,460	718	49 %	368
221017 Subscriptions	384	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	2,693	1,330	49 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,997	2,048	34 %	1,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,997	2,048	34 %	1,038

Reasons for over/under performance: There is proper co-ordination across sectors and departments

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support services	Maintaining office building clean and compound, proper storage of office furniture,office co-ordination.	Maintaining office building clean and compound, proper storage of office furniture,office co-ordination.	
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	18,000	2,605	14 %	1,302
227001 Travel inland	2,000	1,496	75 %	748

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	5,101	15 %	3,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	5,101	15 %	3,051

Reasons for over/under performance: timely release of fund has made work possible

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems.	paid by 28th every month plus pensioners. gratuity paid as requested.complaints recieved and handled on time	n/a	All staff on payroll paid by 28th every month plus pensioners. gratuity paid as requested,complaints received and handled on time
221008 Computer supplies and Information Technology (IT)	1,200	740	62 %	740
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	1,800	600	33 %	600
222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	4,513	1,310	29 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,013	3,150	26 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,013	3,150	26 %	3,150

Reasons for over/under performance: we have knowledgeable and active staff in this field

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Registries/records for 11 Departments managed	(50%) received information recorded and properly stored.outgoing mails dispatched.	(20%)Registries/rec ords for 11 Departments managed	(50%) received information recorded and properly stored.outgoing mails dispatched.
Non Standard Outputs:	Record and information management	receiving visitors,managing attendance book	Record and information management	receiving visitors,managing attendance book
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Good performance was due timely implementation however faced with inadequate resources to fund the activities.

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Procurement of Shelves and partitioning of PDU Procurement of Desktop Computer and Printer (three in one) for CAO Shelves and partitioning of central registry Outstanding obligation	() facilitated capacity building of staff in records management and computer applications . supported CPA students ,prepared staff for retirement and paid for two employees completing Post graduate studies.	()		()facilitated capacity building of staff in records management and computer applications . supported CPA students ,prepared staff for retirement and paid for two employees completing Post graduate studies.
No. of existing administrative buildings rehabilitated	() N/A	() n/a	()		()n/a
No. of administrative buildings constructed	() N/A	() n/a	()		()n/a
No. of vehicles purchased	() N/A	() n/a	()		()n/a
Non Standard Outputs:	Administrative Capital	facilitated capacity building of staff in records management and computer applications . supported CPA students ,prepared staff for retirement and paid for two employees completing Post graduate studies.			facilitated capacity building of staff in records management and computer applications . supported CPA students ,prepared staff for retirement and paid for two employees completing Post graduate studies.
281504 Monitoring, Supervision & Appraisal of capital works	40,000	16,398	41 %		3,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	16,398	41 %		3,630
Donor Dev:	0	0	0 %		0
Total:	40,000	16,398	41 %		3,630
Reasons for over/under performance: fund availed on time as requested.					
Total For Administration : Wage Rect:	2,150,761	1,075,380	50 %		567,998
Non-Wage Reccurent:	1,609,128	673,308	42 %		487,230
GoU Dev:	40,000	16,398	41 %		3,630
Donor Dev:	0	0	0 %		0
Grand Total:	3,799,889	1,765,087	46.5 %		1,058,858

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Final Accounts Submitted to Office of Auditor General	(1) Final Accounts Submitted to Office of Auditor General, this was done in quarter one		(2018-08-31)Final Accounts Submitted to Office of Auditor General	(2018-08-31)Final Accounts Submitted to Office of Auditor General, this was done in quarter one
Non Standard Outputs:	LG Financial Management Services	N/A			N/A
211103 Allowances	1,500	0	0 %		0
221002 Workshops and Seminars	3,624	680	19 %		0
221003 Staff Training	1,200	495	41 %		495
221007 Books, Periodicals & Newspapers	1,488	738	50 %		738
221009 Welfare and Entertainment	900	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	60	4 %		60
221017 Subscriptions	1,500	1,500	100 %		1,500
222001 Telecommunications	2,400	900	38 %		900
222003 Information and communications technology (ICT)	990	0	0 %		0
227001 Travel inland	12,898	6,378	49 %		3,189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	10,750	38 %		6,882
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	10,750	38 %		6,882
Reasons for over/under performance:	Activity implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95750000) Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(10869339) Revenue collection at the District headquarters and most LLGs of Bugaaki, Butiiti, Nyantungo,Nyabuha rwa, Kyembogo, Kigaraale, Nyabirongo, Kyarusenzi SC, Kihuura, Kigoyera		(23937500)Revenue collection at the District headquarters and 15 LLGs of Bugaaki, Butiiti, Nyantungo, Kyarusenzi, Katooke, Nyakwanzi, Bufunjo, Kihuura, Kisojo, Butunduzi , Kigaraale, Nyabuharwa, Kyembogo and Nyabirongo	(108693393)Revenue collection at the District headquarters and most LLGs of Bugaaki, Butiiti, Nyantungo,Nyabuha rwa, Kyembogo, Kigaraale, Nyabirongo, Kyarusenzi SC, Kihuura, Kigoyera

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Value of Hotel Tax Collected	(50000) 2 Lower Local Governments of Butiiti and Bugaaki	(27) All LLGs collected LRR, though a good number were bellow average	(12500)2 Lower Local Governments of Butiiti and Bugaaki	(27)All LLGs collected LRR, though a good number were bellow average
Value of Other Local Revenue Collections	(130380858) 15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusozzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(27) All LLGs collected LRR, though a good number were bellow average	(325952145)15 LLGs of the District, Butiiti, Bugaaki, Nyantungo, Kihuura, Nyabuharwa, Bufunjo, Kisojo,Butunduzi,K atooke, Kyarusozzi,Kigarale, Kanyegaramire, Nyabirongo and Nyankwanzi Sub counties and Kyembogo	(27)All LLGs collected LRR, though a good number were bellow average
Non Standard Outputs:	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services	Revenue Management and Collection Services
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	600
225003 Taxes on (Professional) Services	7,500	4,285	57 %	4,285
227001 Travel inland	12,578	6,244	50 %	3,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,729	51 %	7,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	11,729	51 %	7,998
Reasons for over/under performance:	The performance of LRR was majorly noted among Local service tax, sale of non-produced assets , while others performed poorly due to the following reasons lack of revenue enumeration and assessment committees in all sub counties,delays in remitting local revenue collected by the revenue collectors			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) Kyenjojo District operation Plan 2019/2020	(24/10) Participated in the Kyenjojo District Draft work Plan preparation 2019/2020	(2019-02-28)Kyenjojo District operation Plan 2019/2020	(2018-10-24)Participated in the Kyenjojo District Draft work Plan preparation 2019/2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Budget presentation to District Council	(28/03/2019) Budget presentation to District Council scheduled for March 2019	(2019-03-31)Budget presentation to District Council	(2019-03-28)Budget presentation to District Council scheduled for March 2019
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

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227001 Travel inland	1,000	160	16 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	160	6 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	160	6 %	160

Reasons for over/under performance: Budget presentation scheduled for Q3

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services	Expenditure Management Services
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	10,000	4,941	49 %	2,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,941	31 %	2,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	4,941	31 %	2,937

Reasons for over/under performance: Activity implemented as planned

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District Final accounts to Auditor General	(28/08/2018) District Final Accounts to Auditor General	()	(2018-08-28)District Final Accounts to Auditor General
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	267	27 %	267
227001 Travel inland	6,500	3,203	49 %	1,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,470	46 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,470	46 %	1,920

Reasons for over/under performance: Activity implemented as scheduled

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Integrated Financial Management System	Procured airtime, Periodicals and some fuel for the generator	Integrated Financial Management System	Procured airtime, Periodicals and some fuel for the generator
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222001 Telecommunications	2,400	150	6 %	0
223005 Electricity	6,000	1,500	25 %	0
227001 Travel inland	2,400	400	17 %	0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
228004 Maintenance – Other	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,050	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,050	14 %	0
Reasons for over/under performance:	Delayed procurement of fuel and stationary due to delayed processing of supplier numbers for service providers			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>107,000</i>	<i>35,100</i>	<i>33 %</i>	<i>19,897</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,000</i>	<i>35,100</i>	<i>32.8 %</i>	<i>19,897</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Set of minutes and council resolutions passed or approved.	3 Council meetings held. 2 Standing committee meetings held. 3 Business meetings held.			2 Council meetings were held 1 Standing committee of council was held 2 Business committee meetings were held
211103 Allowances	382,519	73,156	19 %		46,126
221001 Advertising and Public Relations	600	200	33 %		200
221002 Workshops and Seminars	1,390	300	22 %		300
221007 Books, Periodicals & Newspapers	1,440	720	50 %		360
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	858	34 %		658
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	10,960	2,632	24 %		1,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,609	78,866	20 %		49,796
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	402,609	78,866	20 %		49,796
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of tenders/ Contracts awarded. Sets of minutes and reports produced.	5 Contracts committee meetings held.			Procured Airtime 3 contracts committee meetings held.
211103 Allowances	12,776	4,436	35 %		4,436
221001 Advertising and Public Relations	4,600	0	0 %		0
221007 Books, Periodicals & Newspapers	480	200	42 %		200
221008 Computer supplies and Information Technology (IT)	1,570	500	32 %		500
221009 Welfare and Entertainment	800	300	38 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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222001 Telecommunications	600	100	17 %	100
227001 Travel inland	5,951	0	0 %	0
282161 Disposal of Assets (Loss/Gain)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,977	5,536	19 %	5,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,977	5,536	19 %	5,536

Reasons for over/under performance: N/A

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		Minutes and reports produced. Number of disciplinary cases handled. Number of employees appointed and confirmed.	7 Meetings were held to conduct Confirmation of staff in service. Handled 8 disciplinary cases. 2 Quarterly report submitted to Public Service commission and 1 annual report presented to council.	4 Meetings were held to conduct Confirmation of staff in service. Handled 8 disciplinary cases. 1 Quarterly report submitted to Public Service commission and 1 annual report presented to council.	
211103	Allowances	10,200	0	0 %	0
221001	Advertising and Public Relations	4,400	0	0 %	0
221007	Books, Periodicals & Newspapers	730	246	34 %	246
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	1,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221012	Small Office Equipment	98	0	0 %	0
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	400	120	30 %	120
227001	Travel inland	16,021	1,690	11 %	1,690
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,849	2,256	6 %	2,256
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		34,849	2,256	6 %	2,256

Reasons for over/under performance: N/A

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Reports produced. Number of applicants handled. Number of Freehold offers given.	(2) 2 Meetings held 2 Reports held.	()	(2)1 One land board meeting held. Submitted Quarterly report.
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No. of Land board meetings	(4) Reports produced. Number of applicants handled. Number of Freehold offers given.	(2) 2 Meetings held 2 Reports held.	()	(2)1 One land board meeting held. Submitted Quarterly report.
Non Standard Outputs:	Reports produced. Number of applicants handled. Number of Freehold offers given.	2 Meetings held 2 Reports held.		2 Meetings held 2 Reports held.
211103 Allowances	5,000	2,011	40 %	2,011
221009 Welfare and Entertainment	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	500	80	16 %	80
222001 Telecommunications	200	80	40 %	80
227001 Travel inland	2,001	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,901	3,271	41 %	3,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,901	3,271	41 %	3,271
Reasons for over/under performance:	N/A			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(2) 2 reports covered	()	(1)Handled one Internal Audit report
No. of LG PAC reports discussed by Council	(4) To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	(2) 2 reports	()	(1)One report
Non Standard Outputs:	To convine six DPAC meetings To compile and submitte DPAC quartely reports. Provide welfare and entertainment Procure assorted stationary	Payment of allowances Procurement of stationary 2 quarterly reports submitted		Payment of allowances Procurement of stationary 2 quarterly reports submitted
211103 Allowances	11,104	5,080	46 %	2,540
221001 Advertising and Public Relations	200	100	50 %	50
221009 Welfare and Entertainment	600	200	33 %	100

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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	2,500	1,150	46 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,004	6,830	46 %	3,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,004	6,830	46 %	3,590

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Minutes produced. Number of allocations made	()	()	()Two meetings.
Non Standard Outputs:	Minutes produced. Number of allocations made Reports produced	6 Conduct DEC meetings 2 Political monitoring Maintenance of vehicle		Conduct DEC meetings Political monitoring Maintenance of vehicle
221007 Books, Periodicals & Newspapers	730	704	96 %	580
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	198	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	36,974	18,483	50 %	12,965
228002 Maintenance - Vehicles	6,000	1,109	18 %	540
282101 Donations	2,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,642	20,296	40 %	14,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,642	20,296	40 %	14,085

Reasons for over/under performance: N/A

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Set of minutes produced and reports presented to council	2 Standing committees of council meetings held		1 One standing committees of council meeting
211103 Allowances	23,800	5,400	23 %	5,400
221009 Welfare and Entertainment	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	1,430	29 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	6,830	22 %	6,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,800	6,830	22 %	6,830
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>570,782</i>	<i>123,885</i>	<i>22 %</i>	<i>85,364</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>570,782</i>	<i>123,885</i>	<i>21.7 %</i>	<i>85,364</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	56 staff paid salaries,1634 crop,fish and animal farm visits and 890 follow ups conducted in 19 LLGs.,District Office operation costs .Carry out diseases surveillance and 570 veterinary farm visits and follow ups in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi, Farmer organisation profiles & registered. Public agricultural Extension workers capacity building. All service providers registered and monitored. Promote post harvest handling and value addition, Food and nutrition security and family life education promoted. market linkages along the selected and promoted enterprise.Agricultural regulations, policies and laws. Production department extension programs effectively coordinated.	53 staff paid salaries,516 crop,veterinary,and fisheries farm visits, 46 follow ups, Promote post harvest handling and value addition projects.		56 staff paid salaries,408 crop ,veterinary and fisheries farm visits, 38 follow ups , Promote post harvest handling and value addition projects.	53 staff paid salaries,408 crop,veterinary,and fisheries farm visits, 38 follow ups, Promote post harvest handling and value addition projects.
211101 General Staff Salaries	1,028,562	413,342	40 %		262,309
221001 Advertising and Public Relations	8,400	0	0 %		0
221002 Workshops and Seminars	8,000	2,580	32 %		2,580
221007 Books, Periodicals & Newspapers	1,440	484	34 %		244
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	3,100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	10,302	2,334	23 %	1,866
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	7,860	1,427	18 %	888
222003 Information and communications technology (ICT)	600	200	33 %	200
224006 Agricultural Supplies	55,572	2,800	5 %	2,800
227001 Travel inland	225,124	99,561	44 %	50,059
228002 Maintenance - Vehicles	15,500	4,727	30 %	4,727
Wage Rect:	1,028,562	413,342	40 %	262,309
Non Wage Rect:	342,298	114,112	33 %	63,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,370,860	527,454	38 %	325,671

Reasons for over/under performance: No major challenge faced during this quarter.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs: 12 monitoring visits, verification of agricultural projects and inputs. 4 monitoring visits conducted, Agricultural inputs (tea, coffee etc) verified at source. 3 monitoring visits, verification of agricultural projects and inputs. 4 monitoring visits conducted, Agricultural inputs (tea, coffee etc) verified at source.

227001 Travel inland	43,500	16,978	39 %	16,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,500	16,978	39 %	16,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,500	16,978	39 %	16,978

Reasons for over/under performance: No major Challenges faced during this quarter.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	8 Brand new Motor cycles procured.	None	2 Brand new Motor cycles procured.	None
312201 Transport Equipment	128,906	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,906	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,906	0	0 %	0

Reasons for over/under performance: Funds for procurement of motor cycles were still inadequate. reason for under performance.

Programme : 0182 District Production Services

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	230 farm visits to be done, 4 demo sites to be done an 12 trainings to be carried out and 24 surveillance curb down ilegal fisheries activities.	120 fish farm visits done, 1 farmers training conducted. Mapping out location of fish ponds in wetlands. 46 wetland user permits issued to progressing farmers.		53 farm visits to be done,1 demo site to done, 3 farmer trainings to be carried out and 6 surveillance to curb down illegal fisheries activities in the district.	67 fish farm visits done, 1 farmers training conducted. Mapping out location of fish ponds in wetlands. 46 wetland user permits issued to progressing farmers.
227001 Travel inland	6,786	4,210	62 %		4,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,786	4,210	62 %		4,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,786	4,210	62 %		4,210
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	64 trainings conducted, control Pests and diseases, Farm visits and follow ups. Community sensitisation and establishment of community based institutions, Enhancing Nutrition services at Primary School and Community levels. Strengthening of nutrition services through VHTs, Project Monitoring and Evaluation.	12 trainings on best crop agronomic practices done by field staff, 65 routine farm visits 24 follow ups done. community sensitization,enhancing nutrition programme in 100 primary schools. strengthened nutrition services through VHTs and carried 01 monitoring and evaluation of nutrition projects in Primary schools.		16 trainings to be conducted, 74 farm visits and follow ups, community sensitisation , enhancing nutrition services at primary levels in 100 primary schools, Strengthening of nutrition services through VHTs and 01 monitoring and evaluation.	12 trainings on best crop agronomic practices done by field staff, 65 routine farm visits 24 follow ups done. community sensitization,enhancing nutrition programme in 100 primary schools. strengthened nutrition services through VHTs and carried 01 monitoring and evaluation of nutrition projects in Primary schools.
211103 Allowances	110,000	41,454	38 %		41,454
221001 Advertising and Public Relations	36,600	1,050	3 %		1,050
221002 Workshops and Seminars	115,898	16,984	15 %		16,984
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,340	164	3 %		164
222001 Telecommunications	250	30	12 %		30

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222003 Information and communications technology (ICT)	1,800	0	0 %	0
227001 Travel inland	186,760	38,463	21 %	33,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,248	98,145	21 %	92,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,248	98,145	21 %	92,925

Reasons for over/under performance: No major challenge faced during this quarter.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() None	() N/A	()	()N/A
Non Standard Outputs:	4 trainings to be conducted, 120 farm visits and follow ups to be conducted.	29 farm visits conducted and 5 follow ups done for technical guidance on bee keeping.	01 trainings to be conducted, 30farm visits and follow ups to be conducted.	14 farm visits conducted and 5 follow ups done.
227001 Travel inland	5,000	820	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	820	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	820	16 %	0

Reasons for over/under performance: No major challenge faced during this quarter.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	10Vermin Hunting services, 20 operations on vermin services. 12 sensitisation meetings in most affected LLGs.	3 vermin hunting services done. 5 operations on vermin services done. 01 sensitization meeting around matiri forest.	3Vermin Hunting services, 6 operations on vermin services. 3 sensitisation meetings in most affected LLGs.	3 vermin hunting services done. 5 operations on vermin services done. 01 sensitization meeting around matiri forest.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No major challenge faced during this quarter.

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	2400 heads of cattle carcasses undertaken in slaughter slabs ,3500 shoat carcasses,1000 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 360 farm visits 124 farm followups. 120 cows inseminated,10 on farm demonstrations, 450 meat inspections. carry out 4000 vaccinations.	900 heads of cattle carcasses undertaken in slaughter slabs, 845 shoats, 160 pigs inspected in LLGs.147 farm visits and follow ups,18 cows inseminated, 7 on farm demos conducted. 3510 vaccinations against rabies,NCD, fowl pox.	600 heads of cattle carcasses undertaken in slaughter slabs ,875 shoat carcasses,250 pig carcasses inspected in Nyabuharwa, Kisojo, Kihuura, Nyankwanzi, Butunduzi TC,Butunduzi SC, Nyantungo, Kyenjojo TC, Kigaraale, Kanyegaramire , Nyabirongo,Butiiti, Bugaaki. 90 farm visits 31 farm followups. 30 cows inseminated,3 on farm demonstrations, 113 meat inspections. carry out 1000 vaccinations.	900 heads of cattle carcasses undertaken in slaughter slabs, 845 shoats, 160 pigs inspected in LLGs.147 farm visits and follow ups,18 cows inseminated, 7 on farm demos conducted. 3510 vaccinations against rabies,NCD, fowl pox.
227001 Travel inland	13,000	6,230	48 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,230	48 %	3,130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	6,230	48 %	3,130

Reasons for over/under performance: No major Challenge faced during this quarter.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Staff salaries paid for 12 months. 6 Divisions coordinated, modem and monthly subscription paid at District H/Qs for 12 month.news paper purchased. Conducting staff appraisal meetings, 8 staff meetings conducted, 4 quarterly reports submitted to MAAIF and other ministries and depertments,64 follow ups of of agricultural projects in all the 17 LLGs.vehicles/moto rcycles serviced and repaired. 3 celebrations of world food day, field day and agric shows attended. 4 Monitoring visits done. SACCOS and dVillage saivng groups monitored and followed in Kyarusenzi, Butunduzi, Bugaaki, Kisojo, Kyenjojo t/c, Nyantungo, Kigaraale, Katooke, Bufenjo, Nyankwanzi andKyembogo, Katooke T/C,Nyabuharwa,Bu tunduzi Town Council Kyarusenzi T/C,Kihura S/C etc.	6 divisions coordinated,modern and monthly subscription for three months paid. 01 quarterly report submitted and other ministries and departments. 01 vehicle.	6 divisions coordinated,Modem and monthly subscription paid at district H/Qs for 3 Months. Daily News Papers Purchased. conduct 2 staff meetings, 01 quarterly report submitted and other Ministries and departments, 16 follow ups of agricultural projects in all LLGs, Vehicle maintainance and M/C servicing. SACCOS and village savings groups monitored and followed in all LLGs.	6 divisions coordinated,modern and monthly subscription for three months paid. 01 quarterly report submitted and other ministries and departments. 01 vehicle.
221001	Advertising and Public Relations	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	4,594	1,149	25 %	1,149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,194	1,149	14 %	1,149
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,194	1,149	14 %	1,149
Reasons for over/under performance:		Implemented as planned			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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Non Standard Outputs:	100 Primary Schools to receive UMSFNP funds for implementation of nutrition projects .	Scheduled to third quarter	100 Primary schools to receive UMSFNP funds for implementation of nutrition projects.	Scheduled to third quarter
291001 Transfers to Government Institutions	1,196,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,196,500	0	0 %	0
Reasons for over/under performance:	Scheduled to third quarter			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of assorted veterinary equipments (10) Procurement of fertilizers of (100bag) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.		Procurement of assorted veterinary equipments (3) Procurement of fertilizers of (25bags) Procurement water supply equipments (01 Submersible water pump, HPD Pipes and Connections) 01 Oxygen meter. 100 KTB hives Procured and assorted demonstration materials.	
312104 Other Structures	68,118	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,118	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,118	0	0 %	0
Reasons for over/under performance:				

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(4) 04 Radio talk shows on Local FM radio stations to promote SACCOs, Coope	()	(1)1 radio talk show on Local FM radio station to promote SACCOs	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(70) 70 Trade sensitization meetings conducted in 19 LLGs	()	(20)20 Trade sensitisation meeting to be conducted all LLGs.	(0)1 trade sensitization meeting held.

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No of businesses inspected for compliance to the law	(50) 50 Businesses inspected in four major Trading Centers o	()	(10)10 Businesses to be inspected in four major trading centres.	()
No of businesses issued with trade licenses	(400) 400 Businesses liceses issued in Katooke T/C,Kyenjojo T/C,KyarusenziTc,Bu tunduzi T/C,	()	(100)100 Business licenses issued in Major trading centres.	()
Non Standard Outputs:	none	None	None	none
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	limited funding lead to under performance.			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 04 farmer groups and individuals to be linked to better markets internatiially.	(0) none	(1)01 farmer group to be linked to better markets.	(0)none
No. of market information reports desserminated	(4) 04 reports on commodity prices within local markets to be disseminated.	(02) 02 reports on commodity prices in local markets disseminated.	(1)1 report on commodity prices with local markets to be disseminated.	(1)01 report on commodity prices in local markets disseminated.
Non Standard Outputs:	None	N/A	none	N/A
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	No major challenge faced during this quarter.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 SACCOs to be supervised in the 20 Lower Local Governments of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti	(15) 15 SACCOs supervised in LLGs.	(5)5 SACCOs to be supervised in 5 LLGs	(10)10 SACCOs supervised in 5 LLGs

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No. of cooperative groups mobilised for registration	(50) 50 cooperative groups mobilised and registered in Sub Counties of Katooke S/C,Katooke TC,Bufunjo s/c,Nyankwanzi S/C,Kihuura S/C,Butunduzi TC,Butunduzi S/C,Kisojo S/C,Nyantungo S/C,Kigarale S/C,Butiiti S/C,Nyabuharwa	(0) none		(10)10 cooperative groups mobilised and registered in LLGs	(0)none
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted for registration at National level.	(2) 2 cooperatives assisted for registration at National Level		(3)3 cooperatives assisted for registration at National level	(2)2 cooperatives assisted for registration at National Level
Non Standard Outputs:	quarterly and annual reports duly submitted to the line ministries. Matainance of motorcycles and vehicles, office stationery,computers and consumables.	02 quarterly report submitted to line ministry.		01 quarterly report submitted to line ministry, 02 motorcycles and vehicles maintained.	01 quarterly report submitted to line ministry.
221008 Computer supplies and Information Technology (IT)	710	178	25 %		178
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	4,800	2,425	51 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,110	2,753	45 %		1,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,110	2,753	45 %		1,628
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	1 eventory of tourism sites established in the district.	1tourism sites inventory registered.		1tourism sites inventory registered.	
221001 Advertising and Public Relations	1,235	300	24 %		300
227001 Travel inland	1,500	750	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,735	1,050	38 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,735	1,050	38 %		1,050
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018306 Industrial Development Services					

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No. of opportunities identified for industrial development	(4) 4Tourism promotion activities mainstreamed in the Development Plan	(01) 01 tourism promotion activities mainstreamed in development plans.	(1)01 Tourism promotion activity mainstreamed in development plan.	(0)none
No. of producer groups identified for collective value addition support	(50) 50 producer groups mobilised for collective value addition support under different government programmes.	(10) 10 producer groups mobilised for collective value addition.	(10)10 Producer groups mobilised for collective value addition.	(10)10 producer groups mobilised for collective value addition.
No. of value addition facilities in the district	(20) 20 value addition facilities identified and registered.	(5) 5 value addition facilities identified.	(5)5 value addition facilities i dentified and registered.	(0)none
A report on the nature of value addition support existing and needed	(yes) 01 report on the nature of value addition support exisiting and needed	(0) None	()	(0)none
Non Standard Outputs:	Data collection from 10 Small Micro Enterprises	N/A		N/A
227001 Travel inland	3,000	1,438	48 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,438	48 %	1,438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,438	48 %	1,438
Reasons for over/under performance:	No major challenge faced during this quarter.			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	04 Monitoring and evaluation reports of Commercial division projects. 02 Motor cycle serviced and maintained, Budgets and quarterly reports	01 monitoring visit and report.	01 monitoring visit and report.	01 monitoring visit and report.
	office stationery and consumables			
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227002 Travel abroad	2,500	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	625	13 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	625	13 %	625
Reasons for over/under performance:	No major challenge faced during this quarter.			
Total For Production and Marketing : Wage Rect:				
	1,028,562	413,342	40 %	262,309

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<i>Non-Wage Reccurrent:</i>	<i>2,097,871</i>	<i>249,759</i>	<i>12 %</i>	<i>187,619</i>
<i>GoU Dev:</i>	<i>197,024</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,323,457</i>	<i>663,101</i>	<i>20.0 %</i>	<i>449,929</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(223100) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(23374) OPD served in the outpatient department of Kyembogo Holy Cross, Kyakataara HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII and 18 private clinics		(55775)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 privat	(11233)OPD served in the outpatient department of Kyembogo Holy Cross, Kyakataara HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII and 18 private clinics
Number of inpatients that visited the NGO Basic health facilities	(29100) PD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(2059) Patients served in IPD served in the outpatient department of Kyembogo Holy Cross, Kyakataara HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII and 18 private clinics		(7275)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCI	(964)Patients served in IPD served in the outpatient department of Kyembogo Holy Cross, Kyakataara HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII and 18 private clinics
No. and proportion of deliveries conducted in the NGO Basic health facilities	(10200) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1192) Expectant mothers delivered in the HF's of Kyembogo Holy Cross, Kyakataara HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII and 18 private clinics		(2550)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataara HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(619)Expectant mothers delivered in the HF's of Kyembogo Holy Cross, Kyakataara HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII and 18 private clinics

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(10120) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatar HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCI	(1573) Children under 1 year immunized with 3rd dose of DPT in the HFs of Kyembogo Holy Cross, Kyakatar HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII	()	(856)Children under 1 year immunized with 3rd dose of DPT in the HFs of Kyembogo Holy Cross, Kyakatar HCIII, St. Martins Mabiira, St. Adolf HCIII, Villa Maria Kaihura HCIII, Rwibaale HCIII, Mwenge Clinic, Kagorogor SDA HCII, Mabale Clinic HCII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	22,312	11,156	50 %	11,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,312	11,156	50 %	11,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,312	11,156	50 %	11,156
Reasons for over/under performance:	Immunization indicators were affected due to conducting few outreaches a contribution from late release of PHC funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(288) Training of HW's in EID, ART, HMIS, Leadership and Management services	(121) Health workers, support supervision, assisted partner notification, GIS, QI Coaching and New HIV Care and Treatment guidelines and Open Medical Records Systems	(72)Training of HW's in EID, ART, HMIS, Leadership and Management services	(58)Health workers trained in QI Coaching and New HIV Care and Treatment guidelines, Open Medical Records System
No of trained health related training sessions held.	(30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	()	(8)Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, Workplan development, nutrition	()

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Number of outpatients that visited the Govt. health facilities.	(273130) Patients attended to in OPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII, Kyankara	(93119) Patients served in the OPD dept of Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII	(68282)Patients attended to in OPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(47534)Patients served in the OPD dept of Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII
Number of inpatients that visited the Govt. health facilities.	(44110) Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(9112) Patients served in the IPD dept of Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII	(11028)Patients attended to in IPD at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo HCII, Rwaitengya HCII, Kyankaramata HCII	(4480)Patients served in the IPD dept of Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(15730) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(5441) Expectant mothers delivered in Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII	(3933)Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusozzi HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2992)Expectant mothers delivered in Kyarusozzi HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII
% age of approved posts filled with qualified health workers	(88%) Submit the recruitment plan to MoFPED, MoH and MPS	(77%) Submitted the vacant positions to MPS	(81%)Recruitment of health workers	(77%)Submitted the vacant positions to MPS

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%) VHTs active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo SC, Kihuura SC, Kigaraale SC, Nyantungo SC, Kyenjojo TC, Butiiti SC, Nyauharwa SC, Bugaaki SC, Katooke SC, Katooke TC, Kyarusoji TC, Kyarusoji SC, Nyankwanzi SC, Bufunjo SC	(99%)Functional VHTs in Kyenjojo TC, Katooke TC, Butunduzi TC, Kyarusoji TC, Kyarusoji SC, Katooke SC, Butunduzi SC, Kigarale, Nyantungo SC, Nyankwanzi SC, Bufunjo SC, Butiiti SC, Bugaaki SC, Nyabuharwa SC, Kyembogo SC trained and reporting timely	(99%)VHTs active and reporting routinely from Butunduzi TC, Butunduzi SC, Kisojo SC, Kihuura SC, Kigaraale SC, Nyantungo SC, Kyenjojo TC, Butiiti SC, Nyauharwa SC, Bugaaki SC, Katooke SC, Katooke TC, Kyarusoji TC, Kyarusoji SC, Nyankwanzi SC, Bufunjo SC
No of children immunized with Pentavalent vaccine	(3410) Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(6977) Children under one year immunized with 3rd dose of DPT in Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII	(853)Children getting upto 3 doses of DPT in Health Facilities of Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII, Mbale HCII, Nyakarongo	(3342)Children under one year immunized with 3rd dose of DPT in Kyarusoji HCIV, Butiiti HCIII, Butunduzi HCIII, Bufunjo HCIII, Kisojo HCIII, Katooke HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Myeri HCII, Kigoyera HCII, Rwaitengya HCII, Mbale HCII, Nyakarongo HCII, Kyankaramata HCII, Kigaraale HCIII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	182,200	91,100	50 %	45,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,200	91,100	50 %	45,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,200	91,100	50 %	45,550
Reasons for over/under performance:	There was no recruitment as planned due to bouncing the recruitment plan which was way above the available balance on the wage. 3rd dose of DPT registered a reduction due to people moving to different locations for festival season			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Verification of Result Based Financing Facilities (RBF)		N/A	Verification of Result Based Financing Facilities (RBF)
281504 Monitoring, Supervision & Appraisal of capital works	497,582	6,400	1 %	6,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	497,582	6,400	1 %	6,400
Total:	497,582	6,400	1 %	6,400

Reasons for over/under performance: The reason for under performance was due delayed warranting of UNICEF funds which was received after district warranting.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD and other ward Construction and Rehabilitation especially in Nyankwanzi SC, and Myeri,	Payment for retention for CK Associates for the construction of the Administration Block at the Kyenjojo Dist. Hospital	OPD and other ward Construction in Kyankaramata HCII and Myeri, HCII	Payment for retention for CK Associates for the construction of the Administration Block at the Kyenjojo Dist. Hospital
312101 Non-Residential Buildings	1,246,342	80,000	6 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,246,342	80,000	6 %	80,000
Donor Dev:	0	0	0 %	0
Total:	1,246,342	80,000	6 %	80,000

Reasons for over/under performance: The under performance during the quarter was due to delayed processing for supplier numbers for the contractors for capital projects and hence delayed works and payments.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80) Staff positions to be filled at Kyenjojo General Hospital	(62%) Staff positions filled at Kyenjojo General Hospital	(74%)Staff positions to be filled at Kyenjojo General Hospital	(62%)Staff positions filled at Kyenjojo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(3840) Patients to be served at Kyenjojo General Hospital IPD	(3419) Patients served in the IPD ward at Kyenjojo General Hospital	(960)Patients to be served at Kyenjojo General Hospital IPD	(1942)Patients served in the IPD ward at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	(2627) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(1288) Expectant mothers delivered at Kyenjojo General Hospital	(656)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(632)Expectant mothers delivered at Kyenjojo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(43340) Patients to be served in the OPD at Kyenjojo General Hospital	(18829) Patients served in the Outpatient Department ward at Kyenjojo General Hospital	(10835)Patients to be served in the OPD at Kyenjojo General Hospital	(9330)Patients served in the Outpatient Department ward at Kyenjojo General Hospital
Non Standard Outputs:	Fuel, Allowances, stationary and other health supplies	Fuel, allowances, stationary and other health supplies services provided during the quarter	Fuel, Allowances, stationary and other health supplies	Fuel, allowances, stationary and other health supplies services provided during the quarter
263367 Sector Conditional Grant (Non-Wage)	140,274	70,137	50 %	35,068

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	70,137	50 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	70,137	50 %	35,068

Reasons for over/under performance: There was a reduction in outpatient department due to the reduced malaria morbidity in the population. Expected recruitment of health workers stalled due to being a lower wage balance than the computed one. Adjustment were made and submitted to MPS for approval

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Construction of wards at Kyenjojo Hospital, Butunduzi HCIII, Bufunjo HCIII, Kigoyera HCIII and Myeri HCII	Conducted Support SUPervisions to Hospital, HCIV, 11 HCIIIs and 8 HCII's, did verification for 13 Results Based Financing Health facilities with support from ENABEL Project, 6 coordination meetings with MoH done, held one quarterly review meeting with Incharges		Conducted Support SUPervisions to Hospital, HCIV, 11 HCIIIs and 8 HCII's, did verification for 13 Results Based Financing Health facilities with support from ENABEL Project, 6 coordination meetings with MoH done, held one quarterly review meeting with Incharges
211101 General Staff Salaries	4,720,623	2,360,311	50 %	1,180,156
221007 Books, Periodicals & Newspapers	1,000	184	18 %	184
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
222001 Telecommunications	3,080	480	16 %	480
227001 Travel inland	38,640	11,893	31 %	11,893
227004 Fuel, Lubricants and Oils	4,488	1,302	29 %	1,302
228002 Maintenance - Vehicles	3,421	440	13 %	440
Wage Rect:	4,720,623	2,360,311	50 %	1,180,156
Non Wage Rect:	55,129	14,299	26 %	14,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,775,751	2,374,610	50 %	1,194,454
Reasons for over/under performance: Pending claims for the implementation of the activities were cleared during the quarter				
<i>Total For Health : Wage Rect:</i>	<i>4,720,623</i>	<i>2,360,311</i>	<i>50 %</i>	<i>1,180,156</i>
<i>Non-Wage Reccurent:</i>	<i>399,915</i>	<i>186,691</i>	<i>47 %</i>	<i>106,073</i>
<i>GoU Dev:</i>	<i>1,246,342</i>	<i>80,000</i>	<i>6 %</i>	<i>80,000</i>
<i>Donor Dev:</i>	<i>497,582</i>	<i>6,400</i>	<i>1 %</i>	<i>6,400</i>
<i>Grand Total:</i>	<i>6,864,462</i>	<i>2,633,403</i>	<i>38.4 %</i>	<i>1,372,629</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Transfer of teachers salaries to 128 Primary schools	Teachers of 128 schools received salaries for the quarter.However a few missed due to lack of TIN numbers		Transfer of teachers salaries to 128 Primary schools	Teachers of 128 schools received salaries for the quarter.However a few missed due to lack of TIN numbers
211101 General Staff Salaries	7,173,376	3,566,826	50 %		1,773,482
Wage Rect:	7,173,376	3,566,826	50 %		1,773,482
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,173,376	3,566,826	50 %		1,773,482
Reasons for over/under performance: Teachers of 128 schools received salaries for the quarter.However a few missed due to lack of TIN numbers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) 1150 teachers will be paid monthly salaries	() 1192 teachers were paid salaries for the quarter		(1690)1690 teachers will be paid monthly salaries	()1192 teachers were paid salaries for the quarter
No. of qualified primary teachers	(1150) 1150 qualified primary teachers in schools	(1192) 1192 qualified teachers are in schools		(1690)1690 qualified primary teachers in schools	(1192)1192 qualified teachers are in schools
No. of pupils enrolled in UPE	(70150) 70980 pupils are enrolled in Government Aided Primary schools	()		(70150)70150 pupils are enrolled in Government Aided Primary schools	()
No. of student drop-outs	(100) About 150 pupils may drop out	()		(100)About 100 pupils may drop out	()
No. of Students passing in grade one	(600) At least 600 pupils are expected to pass pass in grade one	()		()	()
No. of pupils sitting PLE	(6650) 6650 pupils will sit for PLE	()		(-4)6000 pupils may sit for PLE	()

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Non Standard Outputs:	Payment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3 ,Katooke 10, Katooke TC 4,Kigaraale,9 ,Kihuura 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutizi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9)<br 	No releases for UPE in this quarter because the releases are per term	ayment of UPE capitation grant to all the beneficiary schools: Bufunjo 5,Bugaaki9, Buttiti 8 Butunduzi 4, Butunduzi TC 2,Kanyegaramire3,K atooke 10, Katooke TC 4,Kigaraale,9,Kihuura a 8,Kisojo7,Kyarusenzi 5,Kyarusenzi TC4 Kyembogo 10, Kyamutizi TC 1,Kyenjojo Tc 8,Nyabirongo 4, Nyabuharwa 9,Nyakwanzi 9,Nyantungo 9	No releases for UPE in this quarter because the releases are per term
263367 Sector Conditional Grant (Non-Wage)	733,158	244,386	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,158	244,386	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,158	244,386	33 %	0
Reasons for over/under performance:	No releases for UPE in this quarter because the releases are per term			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	43,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,369	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,369	0	0 %	0
Reasons for over/under performance:	N/A			

Output : 078180 Classroom construction and rehabilitation

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Quarter2

No. of classrooms constructed in UPE	(13) Thirteen classrooms will be constructed at Rwebijuza P/S, Rwenjaza PS, Nyakatoma P/S, Mabaale P/S, Nyamabaale P/S, Bukongwa P/S, Kyarugangama P/S, Nyamyezi P/S, Mbaale P/S, Nyaruzigati PS, Rukukuru P/S, Biheehe P/S, Kihumuro P/S	() The classes were dropped and a Seed school will be conducted at Mparo in Kyembogo Sub county. No work has started because the MOES has not started the procurement process	()	()The classes were dropped and a Seed school will be conducted at Mparo in Kyembogo Sub county. No work has started because the MOES has not started the procurement process
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,026,262	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,026,262	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026,262	0	0 %	0
Reasons for over/under performance:	The classes were dropped and a Seed school will be conducted at Mparo in Kyembogo Sub county. No work has started because the MOES has not started the procurement proces			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Construction of 5 Stance latrines in Bucuni p/s, Buhemba p/s, Hamukuku p/s, Kaburanda p/s, Kahyoro p/s, Kigunda p/s, Kyankaramata p/s, Mabira p/s, Makerere p/s, Mirongo p/s, Nyakatoma p/s, Kaihura p/s, St Marys Kaihura p/s, Nyabusozi p/s, Katoosa p/s, Nyantungo p/s, Kwaruju p/s, Kajuma p/s, Kyakahyoro p/s, Kitabona p/s, Kagoma p/s, Kijwiga p/s, Barahijja p/s, Butunduzi p/s, and 4 stance pit lartrine in Kitega p/s	()	()	()
No. of latrine stances rehabilitated	(0) No Latrines will be rehabilitated	(0) Awaiting Procurement by MOES	()	(0)Awaiting Procurement by MOES
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	448,364	0	0 %	0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	448,364	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	448,364	0	0 %	0

Reasons for over/under performance: Awaiting Procurement by MOES

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(8) The following schools will get desks Mabaale,Kitaihuka, Biheeche,Kyaruganga ma,Nyamwezi and Rukukuru, Nyamabaale, and Nyakatoma primary Schools with funding from SFG	() Procurement process is on going by MOES	(2)The following schools will get three seater desks supplied at Mabaale,Kitaihuka, Biheeche,Kyaruganga ma,Myamwezi and Rukukuru with funding from SFG	()Procurement process is on going by MOES
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	53,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,200	0	0 %	0

Reasons for over/under performance: Procurement process is on going by MOES

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries were paid to ten Secondary school teachers in the district	Salaries will be paid to 10 secondary school teachers and non teaching staff in the district	Salaries were paid to ten Secondary school teachers in the district
211101 General Staff Salaries	1,250,671	601,330	48 %	375,264
Wage Rect:	1,250,671	601,330	48 %	375,264
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250,671	601,330	48 %	375,264

Reasons for over/under performance: Salaries were paid to ten Secondary school teachers in the district

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:530 Kyenjojo District

Quarter2

No. of students enrolled in USE	(9050) 1. Facilitate USE students in Secondary Schools 2. Pay salaries for secondary school teachers in the district	() There was no release this quarter	()	()There was no release this quarter
No. of teaching and non teaching staff paid	(150) No. of teaching and non teaching staff paid monthly	(139) 139 teaching and non teaching staff were paid monthly salaries	()	(139)139 teaching and non teaching staff were paid monthly salaries
No. of students passing O level	(1500) At least 1500 students will pass O level exams	() 1500 students are expected to pass Olevel	()	()1500 students are expected to pass Olevel
No. of students sitting O level	(2500) 2500 students will sit for 'O' Level	() 2500 students sat for O level	()	()2500 students sat for O level
Non Standard Outputs:	N/A	2500 students sat for O level		2500 students sat for O level
263367 Sector Conditional Grant (Non-Wage)	924,643	308,214	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	924,643	308,214	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	924,643	308,214	33 %	0

Reasons for over/under performance: Non release of USE funds for this quarter

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(25) 25 tertiary Education Instructors will be paid salaries	() 25 tertiary instructors were paid salaries for the quarter	()	()25 tertiary instructors were paid salaries for the quarter
Non Standard Outputs:	N/A	Salaries were transferred to tertiary Institutions		Salaries were transferred to tertiary Institutions
211101 General Staff Salaries	541,758	314,747	58 %	92,706
Wage Rect:	541,758	314,747	58 %	92,706
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,758	314,747	58 %	92,706

Reasons for over/under performance: Salaries were transferred to tertiary Institutions

Lower Local Services

Output : 078351 Skills Development Services

N/A

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Non Standard Outputs:		Capitation grants for Butiiti PTC and Nyamango Institute	No releases were made for Butiiti PTC and Nyamango Technical Institute because funds are released termly	Capitation grants for Butiiti PTC and Nyamango Institute	No releases were made for Butiiti PTC and Nyamango Technical Institute because funds are released termly
263367	Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	335,692	111,897	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	335,692	111,897	33 %	0
Reasons for over/under performance:		No releases were made for Butiiti PTC and Nyamango Technical Institute because funds are released termly			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		01-Monitoring and Supervision of Primary and Secondary Education	The funds facilitated PLE monitoring		The funds facilitated PLE monitoring
227001	Travel inland	6,000	6,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	6,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:		The funds facilitated PLE monitoring			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports Development services	Funds facilitated the Inspectorate section		Funds facilitated the Inspectorate section
221002	Workshops and Seminars	9,890	0	0 %	0
221017	Subscriptions	1,900	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	11,000	0	0 %	0
227001	Travel inland	8,000	8,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,790	8,000	26 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,790	8,000	26 %	0
Reasons for over/under performance:		Funds facilitated the Inspectorate section			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity development, office internet, vehicle repair and mentinance	Activity scheduled for quarter three			Activity scheduled for quarter three
221003 Staff Training	58,445	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	8,000	6,163	77 %		6,163
228002 Maintenance - Vehicles	9,000	3,249	36 %		1,765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,445	9,412	12 %		7,928
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,445	9,412	12 %		7,928
Reasons for over/under performance: Activity scheduled for quarter three					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Facilitated PLE of 2018			Facilitated PLE of 2018
227001 Travel inland	15,000	15,000	100 %		13,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		13,291
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	15,000	100 %		13,291
Reasons for over/under performance: Activity implemented as planned					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Administrative Capital	Procurement will be done in quarter three		Procurement of a laptop ,desk top and printer Procurement of tyres	Procurement will be done in quarter three
281504 Monitoring, Supervision & Appraisal of capital works	187,861	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,260	0	0 %	0
Donor Dev:	118,601	0	0 %	0
Total:	187,861	0	0 %	0

Reasons for over/under performance: Procurement will be done in quarter three

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(10) Identify 10 pupils with Special learning needs and make referrals	(22) Two pupils with Hearing defects were referred to Mbarara Hospital	()	(2)Two pupils with Hearing defects were referred to Mbarara Hospital
No. of children accessing SNE facilities	(5) At least 5 pupils will be assisted to access SNE facilities	(2) Two pupils were given hearing gadgets by MOES	()	(2)Two pupils were given hearing gadgets by MOES
Non Standard Outputs:	N/A	Two pupils were given hearing gadgets by MOES		Two pupils were given hearing gadgets by MOES

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Two pupils were given hearing gadgets by MOES

<i>Total For Education : Wage Rect:</i>	<i>8,965,806</i>	<i>4,482,903</i>	<i>50 %</i>	<i>2,241,452</i>
<i>Non-Wage Recurrent:</i>	<i>2,123,728</i>	<i>702,909</i>	<i>33 %</i>	<i>27,218</i>
<i>GoU Dev:</i>	<i>1,640,455</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>118,601</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,848,590</i>	<i>5,185,812</i>	<i>40.4 %</i>	<i>2,268,670</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Payment of works staff salary for 12 months 2. Maintenance of 394.4 Km of District Roads 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of staff salary for 3 months 2. Periodic Maintenance Nyamabuga-Munobwa 12Km completed 4. Office stationery		1. Payment of works staff salary for 3 months 2. Maintenance of 394.4 Km of District Roads 3. Periodic Maintenance of 34.6Km 3. Repair, Maintenance and Purchasing of Consumables	1. Payment of staff salary for 3 months 2. Periodic Maintenance Nyamabuga-Munobwa 12Km completed 4. Office stationery
211103 Allowances	120,962	1,745	1 %		1,745
221001 Advertising and Public Relations	2,272	1,800	79 %		1,800
221003 Staff Training	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,690	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	850	0	0 %		0
221014 Bank Charges and other Bank related costs	708	236	33 %		236
227001 Travel inland	24,200	22,989	95 %		21,545
227004 Fuel, Lubricants and Oils	541,451	151,350	28 %		151,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	699,134	178,871	26 %		177,427
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	699,134	178,871	26 %		177,427
Reasons for over/under performance:	1.Delays to access a list of vendors (Suppliers of fuel) 2.One set of road equipment could not handle work for agency and sub agencies (Sub Counties and Town Councils) in the same quarter. 3.Requisitions which were in the portal for CFO when went for annual leave required to be cancelled and direct them to one left in office by Ministry of Finance, this could not easily done.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:		Purchase of grader blades, bucket teeth, and end bits. Repair and service of vehicles and equipment	1. Purchase of blades and end bits for the grader 2. Purchase of bucket tips for the wheel loader 3. Purchase of 4 tyres for the vehicle.	1. Purchase of blades and end bits for the grader 2. Purchase of bucket tips for the wheel loader 3. Purchase of 4 tyres for the vehicle.	
228002	Maintenance - Vehicles	116,896	27,365	23 %	27,365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	116,896	27,365	23 %	27,365
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	116,896	27,365	23 %	27,365

Reasons for over/under performance: 1. Inadequate budget to have all tyres for road equipment in the same quarter.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Bufenjo, Nyankwanzi, Kyembogo, Nyabirongo and Kanyegaramire	() Road Fund transferred to the respective 15 Sub counties intact	()	() Road Fund transferred to the respective sub 15 counties intact
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	225,324	225,324	100 %	225,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,324	225,324	100 %	225,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	225,324	225,324	100 %	225,324

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	() Q2 Road Fund transferred to the respective 5 Town Council intact	()	() Q2 Road Fund transferred to the respective 5 Town Council intact
Length in Km of Urban unpaved roads periodically maintained	() Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained	() 6 Km of road maintained in Kyenjojo Town Council during Q2	()	() 6 Km of road maintained in Kyenjojo Town Council during Q2

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Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	728,490	340,738	47 %	162,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728,490	340,738	47 %	162,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	728,490	340,738	47 %	162,866

Reasons for over/under performance: 1. One set of road Equipment could not cover all the town councils in the same quarter.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	1.General cleaning of office and compound UG 10,000,000/=	Scheduled to the next quarter	1.General cleaning of office and compound UG 2,500,000/=	Scheduled to the next quarter
	2. Renovation of Water Office Block at UGX		3. Renovation of Water Office Block at UGX	
	60,110,000/=		60,110,000/=	
	3. Renovation of Education Block UGX			
	45,005,492/=			
224004 Cleaning and Sanitation	3,737	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,737	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,737	0	0 %	0

Reasons for over/under performance: Scheduled to the next quarter

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electricity bills and Repairs	Scheduled to third quarter	Electricity bills and Repairs	Scheduled to the third quarter
223005 Electricity	6,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,263	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,263	0	0 %	0

Reasons for over/under performance: Scheduled to third quarter

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

N/A				
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N/A				
Non Standard Outputs:		Scheduled to third quarter		Scheduled to third quarter
312101 Non-Residential Buildings	105,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,115	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,115	0	0 %	0
Reasons for over/under performance:		Scheduled to third quarter		
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	1,779,844	772,297	43 %	592,982
GoU Dev:	105,115	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,884,959	772,297	41.0 %	592,982

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operation of the District Water Office <div> </div></div>	Payment of salaries for the water office staff and payment of office utilities,Fuel and lubricants for water office motorcycles, Monthly water sector meetings and consultations with the central government and development partners.		Payment of salaries for the water office staff and payment of stationery, maintenance of water office vehicle and motorcycle, fuel and lubricants for the water office vehicle, monthly water sector meetings and consultations with the central government and development partners	Payment of salaries for the water office staff and payment of office utilities,Fuel and lubricants for water office motorcycles, Monthly water sector meetings.
221002 Workshops and Seminars	2,744	0	0 %		0
222003 Information and communications technology (ICT)	4,082	1,200	29 %		600
227004 Fuel, Lubricants and Oils	5,652	1,413	25 %		0
228002 Maintenance - Vehicles	5,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,078	2,613	14 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,078	2,613	14 %		600
Reasons for over/under performance:	Water office car broke down and the O&M for the vehicle for the whole financial year can't meet the costs of repairing the vehicle.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits conducted to water and sanitation projects in Kisojo, Nyantungo, Bugaaki, Kyarusenzi, Nyabuharwa, Kihuura,	(3) Supervision visits still being conducted to water and sanitation projects in Butiiti, Kanyegaramire, Kihuura		() supervision visits conducted to water and sanitation projects in Nyantungo, Bugaaki,	(3)Supervision visits still being conducted to water and sanitation projects in Butiiti, Kanyegaramire, Kihuura

Quarter2

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Non Standard Outputs:	<strong style="font-size: 12px; background-color: #ecec;">Promotion of Community Based Management 	Promotion of community Based Management	-Promotion of Community Based Management	Promotion of community Based Management
221002 Workshops and Seminars	1,864	0	0 %	0
227001 Travel inland	3,101	913	29 %	913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,965	913	18 %	913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,965	913	18 %	913
Reasons for over/under performance:	the Advocacy meeting was scheduled for 4th quarter and this caused under performance			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Follow-up visits on triggered Villages/Communities/Manyatas + DSHCG planning and review meetings at TSU office with the centre	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing,ODF verification of villages/communities/ manyatas by subcounty team.,Certifying ODF villages/communities/manyatas by district staff,Sanitation Week promotion activities,Facilitation of politicians & technical staff on sanitation week,DSHCG planning and review meetings with TSU and the Centre.	Follow-up visits on triggered Villages/Communities/Manyatas + DSHCG planning and review meetings at TSU office with the centre
281504 Monitoring, Supervision & Appraisal of capital works	21,053	11,009	52 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	11,009	52 %	5,100
Donor Dev:	0	0	0 %	0
Total:	21,053	11,009	52 %	5,100
Reasons for over/under performance:	The activities were executed as planned			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to sorrounding communities of Kihuura sub county-Kijweka parish-Kyamalaya village		Design of production borehole for supply of water to sorrounding communities of Kihuura sub count-Kijweka parish-Kyamalaya village	Design of production borehole for supply of water to sorrounding communities of Kihuura sub county-Kijweka parish-Kyamalaya village
281502 Feasibility Studies for Capital Works	69,000	0	0 %		0
312104 Other Structures	81,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,000	0	0 %		0
Donor Dev:	81,900	0	0 %		0
Total:	150,900	0	0 %		0
Reasons for over/under performance:	The activity was delayed by delays in processing of suppliers numbers in to the system				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(1) One 3-stance lined VIP with a Urinal still under construction in Butiiti subcounty Mukunyu trading cetre.		(1)A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	(1)One 3-stance lined VIP with a Urinal still under construction in Butiiti subcounty Mukunyu trading cetre.
Non Standard Outputs:	Construction of public latrines in RGCs	One 3-stance lined VIP with a Urinal still under construction in Butiiti subcounty Mukunyu trading cetre.		A 3-stance lined public latrine to be constructed in Butiiti subcounty mukunyu trading centre	One 3-stance lined VIP with a Urinal still under construction in Butiiti subcounty Mukunyu trading cetre.
312101 Non-Residential Buildings	15,368	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,368	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,368	0	0 %		0
Reasons for over/under performance:	The construction works are still on going and payments are processed after the execution of works.				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling of 8 Boreholes including one production borehole and rehabilitation of 22 boreholes,	() 4 boreholes have been drilled		()Drilling of 3 Boreholes	()4 boreholes have been drilled
No. of deep boreholes rehabilitated	(22) 22 boreholes to be rehabilitated	() 22 boreholes to be rehabilitated		() rehabilitation of 5 boreholes,	()22 boreholes to be rehabilitated
Non Standard Outputs:	N/A	Have drilled 4 boreholes and have not yet rehabilitated any borehole due to delayed contract execution		Drilling of 3 borehole boreholes and rehabilitation of 5 boreholes,	Have drilled 4 boreholes and have not yet rehabilitated any borehole due to delayed contract execution
281504 Monitoring, Supervision & Appraisal of capital works	11,333	3,691	33 %		3,691
312101 Non-Residential Buildings	186,012	0	0 %		0
312104 Other Structures	59,686	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	257,030	3,691	1 %		3,691
Donor Dev:	0	0	0 %		0
Total:	257,030	3,691	1 %		3,691

Reasons for over/under performance: We have under performed due to the delay of supplier numbers to the contractors

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of kanyegaramire water supply phase Two	(1) Construction of Kanyegaramire Water Supply phase two still on-going		(1)Construction of kanyegaramire water supply phase Two	(1)Construction of Kanyegaramire Water Supply phase two still on-going
Non Standard Outputs:	Construction of piped water supply systemg	Construction of Kanyegaramire Water Supply phase two still on-going		Construction of kanyegaramire water supply phase Two	Construction of Kanyegaramire Water Supply phase two still on-going
312104 Other Structures	196,977	26,956	14 %		26,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	196,977	26,956	14 %		26,956
Donor Dev:	0	0	0 %		0
Total:	196,977	26,956	14 %		26,956

Reasons for over/under performance: The construction is on-going and on planned schedule and payments are processed by admeasurement

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

No. of new connections made to existing schemes	(10) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	(10) The funds facilitated the Mid Western Umbrella of Water and Sanitation to coordinate and maintain water schemes in urban centres	()	(10)The funds facilitated the Mid Western Umbrella of Water and Sanitation to coordinate and maintain water schemes in urban centres
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Non Standard Outputs:	N/A	The funds facilitated the Mid Western Umbrella of Water and Sanitation to coordinate and maintain water schemes in urban centres		The funds facilitated the Mid Western Umbrella of Water and Sanitation to coordinate and maintain water schemes in urban centres	
228004 Maintenance – Other	410,000	102,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	410,000	102,500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	410,000	102,500	25 %		0
Reasons for over/under performance:	Funds transferred to Mid Western Umbrella of Water and Sanitation to coordinate and maintain water schemes in urban centers. funds spent as budgeted				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	447,466	111,600	25 %		4,951
GoU Dev:	559,428	41,656	7 %		35,747
Donor Dev:	81,900	0	0 %		0
Grand Total:	1,088,794	153,256	14.1 %		40,698

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(16) Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanyamire 2	() mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols		(4)Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2. Kisojo 2, Kanyamire 2	()mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols
Non Standard Outputs:	one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols		one tree nursery maintained 85000 tree seedlings delivered to 500 contact farmers 3 community nurseries supervised tree volume assessed for licensing meetings and workshops attended	mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols
227001 Travel inland	3,587	1,010	28 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,587	1,010	28 %		610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,587	1,010	28 %		610
Reasons for over/under performance: none					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Nyankwanzi 2, and Bufunjo 2.	() mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols		()Two LLGs per Quarter	()mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols
Non Standard Outputs:	70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols		70 Wetland encroachers issued with restoration orders , evicted and their crops destroyed in Bufunjo and Nyankwazi	mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols
227001 Travel inland	3,000	2,800	93 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,800	93 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,800	93 %		2,800
Reasons for over/under performance:		limited funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Nyankwanzi 25, Kigarale25,	()		()	()

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Non Standard Outputs:		20 of women 30 men trained in in wetland and environment conservation issues			
221002 Workshops and Seminars		2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town Council 2 Butunduzi town council 2	() mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols	()Kyenjojo Town Council 2, Bugaaki 2, Kyarusenzi Town C	()mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols	
Non Standard Outputs:	Monitoring and compliance and surveys undertaken	mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols	Monitoring and compliance and surveys undertaken	mobilised andcollected a total of 1087000/= fro foerestry sector. 30,000 seedlings of indegenous treeswere collected from NFA kagorra to the district head quarters and distributed to the farmers in the district .Established one tree nursery bed of indigenous tree for forestation of the Mpanga catchment areas at Butiiti sub county. carried out forest patrols	
227001 Travel inland		4,700	2,200	47 %	2,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	2,200	47 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	2,200	47 %	2,200

Reasons for over/under performance: none

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(2) 2 land dispute settled in Kyenjojo town council	() Fowarded 32 land applications for titling. Monitored land in the subcounties of Kanyegaramire, Bufunjo and Kitega. handled land Board meeting .	(2)2 land dispute settled in Kyenjojo town council	()Fowarded 32 land applications for titling. Monitored land in the subcounties of Kanyegaramire, Bufunjo and Kitega. handled land Board meeting .
Non Standard Outputs:	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	Fowarded 32 land applications for titling. Monitored land in the subcounties of Kanyegaramire, Bufunjo and Kitega. handled land Board meeting .	4 Area Land Committees sensitized and trained in land matters 60 freehold offers certificates processed and issued to applicants Nine staff members paid and coordination of departmental activities and development partners done, prepare and submit quarterly reports, prepare annual budget and work plan, carry out staff appraisal.	Fowarded 32 land applications for titling. Monitored land in the subcounties of Kanyegaramire, Bufunjo and Kitega. handled land Board meeting .
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	800	200	25 %	0
227001 Travel inland	8,579	4,386	51 %	2,626
227004 Fuel, Lubricants and Oils	800	800	100 %	800
228002 Maintenance - Vehicles	3,043	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,422	5,386	26 %	3,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,422	5,386	26 %	3,426

Reasons for over/under performance: late realese of funds

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		Four Physical planning committee meetings held, and four physical compliance; inspections carried out		Four Physical planning committee meetings held, and four physical compliance; inspections carried out	
227001	Travel inland	2,405	599	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,405	599	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,405	599	25 %	0
Reasons for over/under performance:					
	<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Non-Wage Reccurent:</i>	<i>36,614</i>	<i>11,995</i>	<i>33 %</i>	<i>9,036</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>36,614</i>	<i>11,995</i>	<i>32.8 %</i>	<i>9,036</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and Disability	6 Councils facilitated i.e 2 councils per quarter for all the three sections			Women, Youth and PWD councils facilitated.
282101 Donations	17,043	8,522	50 %		4,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,043	8,522	50 %		4,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,043	8,522	50 %		4,261
Reasons for over/under performance: Activity implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Development Workers	4 groups identified for DDEG support		Awareness raising, support to venerable groups, training of groups, monitoring and support supervision conducted	Identified groups eligible for support under DDEG. 11000 senior citizens given cash grants for 2 months worth 50.000/= each.
222001 Telecommunications	400	200	50 %		200
227001 Travel inland	13,026	6,388	49 %		3,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,426	6,588	49 %		3,709
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,426	6,588	49 %		3,709
Reasons for over/under performance: The activity was implemented as planned					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	Adult Learning	128 FAL Instructors trained in both first and second quarters.	Conduct supervision, monitoring of FAL classes and holding meeting with FAL instructors	102 FAL Instructors were trained in the quarter from the sub counties of Nyantungo, Kyakatwire town council, Butunduzi, Kanyegaramire, Nyabirongo, and Bujunjo. Tehy were trained about the new FAL curriculum, nutrition, better parenting, and child protection among others
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	2,500	848	34 %	578
221011 Printing, Stationery, Photocopying and Binding	4,000	1,988	50 %	1,988
222001 Telecommunications	400	200	50 %	100
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	9,173	4,577	50 %	2,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,673	9,913	48 %	6,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,673	9,913	48 %	6,100
Reasons for over/under performance:	The under performance was due to delayed processing of supplier numbers for service providers who were meant to supply stationary and instructional materials to facilitate the programme activities.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming	All these activities were funded by Baylor and Care. 1 radio talk show, 1 community dialogue, 1 awareness campaign attended 1 training in Masindi on women council induction. 1 workshop in Fort Portal under CARE E for women initiatives	Mentoring, monitoring, and training	Participated in the 16 days of activism against GBV CSOs, cultural leaders, and FBOs. Attended engagement on UNRA regulation 2017.
227001 Travel inland	1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: The department depends heavily on local revenue which was allocated to the sector, it has been rescheduled to quarter three and hence an under performance.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (36) Follow up cases including juvenile and counselling of clients and referring in all lower local government (24) 29 cases handled including resettlement, juveniles, child neglect, children in conflict with the law among others () (24)24 cases handled including 10 juvenile, resettlement, children in conflict with the law, child neglect, and domestic violence among others

Non Standard Outputs: Children and Youth Services 59 new YLP groups received funding, and at least half of the projects monitored Facilitate District Youth Council to implement its statutory role, mobilization and sensitization of youths for social economic activities. 59 YLP groups received funds and groups representatives trained, Projects were monitored in the sub counties of Nyabirongo, Kanyegaramire, Bufunjo, Mabira, and Kyembogo

221009 Welfare and Entertainment	500	0	0 %	0
222003 Information and communications technology (ICT)	400	200	50 %	100
227001 Travel inland	4,374	2,167	50 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,274	2,367	45 %	1,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,274	2,367	45 %	1,267

Reasons for over/under performance: There was delay in groups opening up accounts for YLP funds and getting Tin numbers and the process was on going by the end of quarter two.

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs: Support to Disabled and the Elderly 5 groups identified, 10 beneficiaries to get assistive devices, and projects monitored in 5 sub counties Providing cash transfer to 12000 older persons and in all the lower local governments and provide assistive devices to PWDs and older persons. PWD assistive devices ordered for 10 beneficiaries, 5PWD groups identified for support, PWD projects monitored in the sub counties of Nyabirongo, Kanyegaramire, Bufunjo, Mabira, and Kyembogo

221002 Workshops and Seminars	4,000	2,000	50 %	1,000
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Vote:530 Kyenjojo District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,000	467	47 %	467
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46 %	920
224001 Medical and Agricultural supplies	8,000	3,990	50 %	3,990
227001 Travel inland	6,000	2,840	47 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	10,217	49 %	7,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	10,217	49 %	7,717

Reasons for over/under performance: There was delayed processing of supplier numbers for the service providers for assistive devices

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Culture mainstreaming	There was a dialogue on ending the GBV for cultural leaders supported by baylor Uganda	supporting cultural promoting activities /events	There was a dialogue on ending the GBV for cultural leaders supported by baylor Uganda
227001 Travel inland	480	0	0 %	0
282101 Donations	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	300	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	300	31 %	0

Reasons for over/under performance: The department depends heavily on local revenue which was not allocated during the quarter due to meager local revenue.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work based inspections	5 inspections held	Inspections, employers and employees meetings held	3 workplaces inspected
227001 Travel inland	2,000	350	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	350	18 %	0

Reasons for over/under performance: Inadequate funding for the department since it depends heavily on local revenue.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
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Non Standard Outputs:		Community Development Services for LLGs (LLS)	59YLP groups received funding. 4 groups to get DDEG funding. 35 UWEP groups submitted for approval out of which 32 were approved. Ush.18.373.000/= Was recovered from UWEP groups	Support groups in Lower Local Government.	59 groups received funding under YLP. 4 groups identified to get support from DDEG worth 4,000,000/=. 52 UWEP groups submitted to Ministry of Gender Labour and Social Development for approval
263104	Transfers to other govt. units (Current)	20,000	5,000	25 %	1,500
291001	Transfers to Government Institutions	663,395	17,620	3 %	17,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	1,500
	Gou Dev:	663,395	17,620	3 %	17,620
	Donor Dev:	0	0	0 %	0
	Total:	683,395	22,620	3 %	19,120
Reasons for over/under performance:		There was delay in account opening for groups and Tin numbers			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Administrative Capital	1 lap top ordered under DDEG	Procurement of a lap top	a lap top for department under DDEG ordered
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Delayed processing of supplier numbers for service providers and hence the activity will be implemented in quarter three			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:			Groups in 5 Sub counties monitored and supervised		YLP, UWEP, and DDEG groups supervised and monitored
281504	Monitoring, Supervision & Appraisal of capital works	109,668	29,135	27 %	18,555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,168	29,135	62 %	18,555
	Donor Dev:	62,500	0	0 %	0
	Total:	109,668	29,135	27 %	18,555
Reasons for over/under performance:		Delay in warranting of UWEP and YLP funds because of delayed release of the respective funds			

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<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>101,896</i>	<i>43,256</i>	<i>42 %</i>	<i>24,554</i>
<i>GoU Dev:</i>	<i>714,564</i>	<i>46,755</i>	<i>7 %</i>	<i>36,175</i>
<i>Donor Dev:</i>	<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>878,959</i>	<i>90,011</i>	<i>10.2 %</i>	<i>60,728</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Management of the District Planning Office	Conducted Budget conference, Conducted technical back stopping, procured stationary and photocopying, procured the newspapers , procured airtime for coordination, procurement of internet for planning and budgeting, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,		Conduct staff training, conduct Budget conference, Conduct technical back stopping, procure stationary and photocopying, procure the newspapers , procure airtime for coordination, procurement of internet for planning and budgeting, Maintenance of vehicle, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,	Conducted Budget conference, Conducted technical back stopping, procured stationary and photocopying, procured the newspapers , procured airtime for coordination, procurement of internet for planning and budgeting, Budget preparation, Coordination of PBS and production of PBS work plans, BFPs and Performance contract, welfare of staff and Pay Monthly staff Salaries for Planning Unit Staff ,
221002 Workshops and Seminars	5,000	5,000	100 %		5,000
221003 Staff Training	2,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221009 Welfare and Entertainment	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	959	48 %		959
222001 Telecommunications	1,300	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	2,137	2,137	100 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,237	8,796	48 %		6,259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,237	8,796	48 %		6,259
Reasons for over/under performance: All the activities were implemented as planned.					

Vote:530 Kyenjojo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	()		(3)Three qualified staff available to support the planning unit activities, Pay Monthly staff Salaries for Planning Unit Staff ,	()
No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	()		(3)Conduct 03 TPC meetings at the District Headquarters	()
Non Standard Outputs:	District Planning			Procurement of cartridges	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collection				
227001 Travel inland	2,000	722	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	722	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	722	36 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development Planning			Conduct Mid-term Review for the five year DDP 2015/16-2019/20	
227001 Travel inland	3,000	3,000	100 %		3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Management Information Systems	Procured airtime for coordination purposes	Maintenance of computers, pay Annual and monthly Internet subscription, conduct ICT field work activities, Procure airtime	Procured airtime for coordination purposes
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
222003 Information and communications technology (ICT)	3,600	0	0 %	0
227001 Travel inland	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	0

Reasons for over/under performance: Procured airtime for coordination purposes

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Operational Planning			
227001 Travel inland	4,000	3,300	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,300	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,300	83 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	The activity has been rescheduled to Q3.		The activity has been rescheduled to Q3.
227001 Travel inland	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: All the activities were implemented as planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative Capital; Monitoring and evaluation		Conduct Monitoring and Evaluation including field work activities and follow-up, Procure Laptop for Planning unit, Procure Desktop for DCAO, Pay outstanding obligation for Central registry, PDU, and Finance depts furniture and fittings.	
281504 Monitoring, Supervision & Appraisal of capital works	51,636	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,698	0	0 %	0
Donor Dev:	42,938	0	0 %	0
Total:	71,636	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	36,237	17,319	48 %	9,259
GoU Dev:	28,698	0	0 %	0
Donor Dev:	42,938	0	0 %	0
Grand Total:	107,873	17,319	16.1 %	9,259

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Functional audit department	Attended 2 workshops, procured airtime and newspapers, submitted reports		Functional audit department	Attended 2 workshops, procured airtime and newspapers, submitted reports
221002 Workshops and Seminars	3,500	1,240	35 %		1,240
221007 Books, Periodicals & Newspapers	1,647	368	22 %		368
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	450	450	100 %		450
222001 Telecommunications	2,400	1,200	50 %		1,200
222003 Information and communications technology (ICT)	500	250	50 %		250
227001 Travel inland	3,003	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	3,508	28 %		3,508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,500	3,508	28 %		3,508
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) conduct quarterly of district revenue centre, healthy centres, audit of govt aided primary schools, audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1) Conducted quarterly audit of primary schools, health facilities and inspection of roads and buildings constructed		(1)conduct quarterly of district revenue centre, healthy centres, audit of govt aided primary schools,audit of secondary schools, inspection of projects ,special investigation (special audit), to attend workshops	(1)Conducted quarterly audit of primary schools, health facilities and inspection of roads and buildings constructed
Non Standard Outputs:	Attend workshops and seminars	Conducted quarterly audit of primary schools, health facilities and inspection of roads and buildings constructed		Attend workshops and seminars	Conducted quarterly audit of primary schools, health facilities and inspection of roads and buildings constructed
227001 Travel inland	17,500	8,750	50 %		7,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	8,750	50 %	7,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	8,750	50 %	7,350
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>12,258</i>	<i>41 %</i>	<i>10,858</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,000</i>	<i>12,258</i>	<i>40.9 %</i>	<i>10,858</i>

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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 : Kyenjojo Town council				2,855,575	409,181
Sector : Agriculture				244,884	0
<i>Programme : Agricultural Extension Services</i>				128,906	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				128,906	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development Grant		128,906	0
<i>Programme : District Production Services</i>				115,978	0
Lower Local Services					
<i>Output : Transfers to LG</i>				47,860	0
Item : 291001 Transfers to Government Institutions					
Bucuni P/S	Bucuni ward Bucuni	Other Transfers from Central Government		11,965	0
Katoosa P/S	Kasiina ward Kabagunda	Other Transfers from Central Government		11,965	0
Kyankuuta P/S	Kirongo ward Kyankuuta	Other Transfers from Central Government		11,965	0
Nyamango P/S	Misandika ward Nyamango	Other Transfers from Central Government		11,965	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				68,118	0
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Kasiina ward Headquarters	Sector Development Grant		4,000	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Headquarters	Sector Development Grant		64,118	0
Sector : Works and Transport				323,284	102,044
<i>Programme : District, Urban and Community Access Roads</i>				218,168	102,044
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				218,168	102,044
Item : 263104 Transfers to other govt. units (Current)					

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Kyenjojo Town Council	Ntooma ward Kyenjojo Town Council roads	Other Transfers from Central Government	218,168	102,044
Programme : District Engineering Services			105,115	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			105,115	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kasiina ward Water office block & Education Block	District Discretionary Development Equalization Grant	105,115	0
Sector : Education			1,304,264	94,396
Programme : Pre-Primary and Primary Education			622,800	14,844
Higher LG Services				
Output : Primary Teaching Services			481,181	0
Item : 211101 General Staff Salaries				
-	Kirongo ward Bucuni PS	Sector Conditional Grant (Wage)	59,140	0
-	Kasiina ward Hakatoma PS	Sector Conditional Grant (Wage)	36,262	0
-	Kasiina ward Katoosa PS	Sector Conditional Grant (Wage)	60,357	0
-	Kirongo ward Kyankuuta PS	Sector Conditional Grant (Wage)	57,875	0
-	Kasiina ward Kyenjojo PS	Sector Conditional Grant (Wage)	83,775	0
-	Misandika ward Nyamango PS	Sector Conditional Grant (Wage)	58,673	0
-	Ntooma ward Nyantungo PS	Sector Conditional Grant (Wage)	69,063	0
-	Ntooma ward Rwentaiki PS	Sector Conditional Grant (Wage)	56,035	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,251	14,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward BUCUNI P.S	Sector Conditional Grant (Non-Wage)	8,096	2,793
HAKATOMA	Kasiina ward HAKATOMA	Sector Conditional Grant (Non-Wage)	3,644	1,215
KATOOSA P.S.	Kasiina ward KATOOSA P.S.	Sector Conditional Grant (Non-Wage)	5,399	1,800
KYANKUUTA P/S	Kirongo ward KYANKUUTA P/S	Sector Conditional Grant (Non-Wage)	5,601	1,867
KYENJOJO P.S.	Kasiina ward KYENJOJO P.S.	Sector Conditional Grant (Non-Wage)	8,193	2,731

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NYAMANGO P.S	Misandika ward NYAMANGO P.S	Sector Conditional Grant (Non-Wage)	4,852	1,617
NYANTUNGO P.S.	Ntooma ward NYANTUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,699	1,566
RWENTAIKI P.S	Ntooma ward RWENTAIKI P.S	Sector Conditional Grant (Non-Wage)	3,765	1,255
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,369	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kasiina ward Headquarters	Sector Development Grant	43,369	0
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bucuni ward Bucuni Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Kijuma Katoosa Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Ntooma ward Nyantungo Primary School	Sector Development ,, Grant	18,000	0
Programme : Secondary Education			493,603	79,551
Higher LG Services				
Output : Secondary Teaching Services			254,949	0
Item : 211101 General Staff Salaries				
-	Kasiina ward Kyenjojo SSS	Sector Conditional Grant (Wage)	254,949	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,654	79,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO INTEGRATED SS	Kijuma KYENJOJO INTEGRATED SS	Sector Conditional Grant (Non-Wage)	58,768	19,589
KYENJOJO SS	Kasiina ward KYENJOJO SS	Sector Conditional Grant (Non-Wage)	114,666	38,222
ST ADOLF HIGH SCHOOL- KATOOSA	Kasiina ward ST ADOLF HIGH SCHOOL- KATOOSA	Sector Conditional Grant (Non-Wage)	65,220	21,740
Programme : Education & Sports Management and Inspection			187,861	0
Capital Purchases				
Output : Administrative Capital			187,861	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasiina ward Headquarters	Donor Funding	118,601	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development Grant	69,260	0
Sector : Health			718,284	156,537
Programme : Primary Healthcare			578,010	86,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			497,582	6,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward DHOs Office	Donor Funding ,	197,582	6,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo DHOs Office	Donor Funding ,	300,000	6,400
Output : OPD and other ward Construction and Rehabilitation			80,428	80,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasiina ward Kyenjojo General Hospital	Sector Development Grant	80,428	80,000
Programme : District Hospital Services			140,274	70,137
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	70,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Kasiina ward	Sector Conditional Grant (Non-Wage)	140,274	70,137
Sector : Water and Environment			7,186	0
Programme : Rural Water Supply and Sanitation			7,186	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,186	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirongo ward Kirongo	Sector Development Grant	2,500	0
Materials and supplies - Assorted Materials-1163	Kasiina ward Kyenjojo District Headquarters	Sector Development Grant	4,686	0
Sector : Social Development			146,038	34,635
Programme : Community Mobilisation and Empowerment			146,038	34,635
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			32,370	5,500
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Hakatoma ward Lower Local Goveernment	Other Transfers from Central Government	21,832	0
Transfers to Women Groups	Hakatoma ward Lower local government	Other Transfers from Central Government	10,537	5,500
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kasiina ward CBSD	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			109,668	29,135
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquaeters	Donor Funding	62,500	29,135
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarter	Other Transfers from Central Government	17,890	29,135
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasiina ward District Headquarters	Other Transfers from Central Government	29,278	29,135
Sector : Public Sector Management			111,636	21,570
Programme : District and Urban Administration			40,000	21,570
Capital Purchases				
Output : Administrative Capital			40,000	21,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
CERTIFICATE COURSES TO TUSIIME TEDY AND BIRUNGI MARY	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,572
COUNSELLING OF STAFF AFFECTED BY RESTRUCTURING	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	3,630
SUPPORT TO PROFFESIONAL COURSES CPA	Kasiina ward Kasiina ward	District Discretionary Development Equalization Grant	0	1,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Kyenjojo	District Discretionary Development Equalization Grant	40,000	12,768

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Programme : Local Government Planning Services			71,636	0
Capital Purchases				
Output : Administrative Capital			71,636	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr,	Donor Funding ,	42,938	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward District Hqtr, and Field work activities	District Discretionary Development Equalization Grant	8,698	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kasiina ward PDU shelves, and Central registry Shelves	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kasiina ward District Hqtr, Planning, DCAO, PDU finance	District Discretionary Development Equalization Grant	11,000	0
LCIII : Kyembogo Sub county			944,623	71,618
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Byeya P/S	Kigoyera Byeya	Other Transfers from Central Government	11,965	0
Nyabusenzi P/S	Katambale Igoma B	Other Transfers from Central Government	11,965	0
Ncumbi P/S	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,965	0
Kyembogo P/S	Mirambi Kyembogo	Other Transfers from Central Government	11,965	0
Mparo P/S	Kasaba Mparo B	Other Transfers from Central Government	11,965	0
Nyaburaara P/S	Mirambi Nyaburaara	Other Transfers from Central Government	11,965	0

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Igoma	Kigoyera Rwembogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			26,379	26,379
Programme : District, Urban and Community Access Roads			26,379	26,379
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,379	26,379
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo Sub County	Mirambi Kyembogo Sub County roads	Other Transfers from Central Government	26,379	26,379
Sector : Education			757,921	25,640
Programme : Pre-Primary and Primary Education			757,921	25,640
Higher LG Services				
Output : Primary Teaching Services			570,000	0
Item : 211101 General Staff Salaries				
-	Kigoyera Byeya PS	Sector Conditional Grant (Wage)	53,251	0
-	Kigoyera Igoma PS	Sector Conditional Grant (Wage)	49,134	0
-	Kigoyera Kajuma PS	Sector Conditional Grant (Wage)	28,961	0
-	Katambale Katambale PS	Sector Conditional Grant (Wage)	53,334	0
-	Mirambi Kihumuro Ps	Sector Conditional Grant (Wage)	57,337	0
-	Mirambi Kyembogo PS	Sector Conditional Grant (Wage)	84,340	0
-	Kasaba Mparo PS	Sector Conditional Grant (Wage)	52,159	0
-	Kyamugenyi Ncumbi PS	Sector Conditional Grant (Wage)	58,496	0
-	Mirambi Nyaburaara Ps	Sector Conditional Grant (Wage)	60,258	0
-	Katambale Nyabusozi PS	Sector Conditional Grant (Wage)	29,816	0
-	Kasaba Nyaruzigati Primary School-480113	Sector Conditional Grant (Wage)	13,000	0
-	Kasaba Nyaruzigati PS	Sector Conditional Grant (Wage)	29,914	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,921	25,640
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Byeya P.S	Kigoyera Byeya P.S	Sector Conditional Grant (Non-Wage)	8,354	2,785
Igoma P.S.	Kigoyera Igoma P.S.	Sector Conditional Grant (Non-Wage)	8,781	2,927
KAJUMA P.S	Kigoyera KAJUMA P.S	Sector Conditional Grant (Non-Wage)	5,786	1,929
Katambale P.S	Katambale Katambale P.S	Sector Conditional Grant (Non-Wage)	7,460	2,487
Kihumuro P.S	Mirambi Kihumuro P.S	Sector Conditional Grant (Non-Wage)	5,826	1,942
Kyembogo P.S.	Mirambi Kyembogo P.S.	Sector Conditional Grant (Non-Wage)	8,861	2,954
Mparo P.S.	Kasaba Mparo P.S.	Sector Conditional Grant (Non-Wage)	9,248	3,083
Ncumbi P.S	Kyamugenyi Ncumbi P.S	Sector Conditional Grant (Non-Wage)	6,277	2,092
Nyaburara P.S	Mirambi Nyaburara P.S	Sector Conditional Grant (Non-Wage)	5,987	1,996
NYABUSOZI P.S	Katambale NYABUSOZI P.S	Sector Conditional Grant (Non-Wage)	5,359	1,786
NYARUZIGATI P.S	Kasaba NYARUZIGATI P.S	Sector Conditional Grant (Non-Wage)	4,981	1,660
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaba Nyaruzigati PS	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigoyera Nyabusozzi Primary School	Sector Development , Grant	18,000	0
Sector : Health			39,198	19,599
Programme : Primary Healthcare			39,198	19,599
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	1,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEMBOGO HOLY CROSS H UNIT	Katambale	Sector Conditional Grant (Non-Wage)	2,439	1,219
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,759	18,380
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGOYERA HEALTH CENTRE 2 AC	Kigoyera	Sector Conditional Grant (Non-Wage)	4,863	2,432
KYARUSOZI HEALTH SUB DISTRICT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	31,896	15,948
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamugenyi Ncumbi	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Katambale Nyabusenzi	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mirambi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mirambi Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Nyabirongo sub county			340,437	12,663
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Bigando P/S	Bigando Bigando	Other Transfers from Central Government	11,965	0
Nsanja P/S	Nyabirongo Nsanja	Other Transfers from Central Government	11,965	0
Kyentaama P/S	Kisangi Nyaburama	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			5,300	5,300
Programme : District, Urban and Community Access Roads			5,300	5,300
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			5,300	5,300
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo Sub County	Nyabirongo Nyabirongo Sub County roads	Other Transfers from Central Government	5,300	5,300
Sector : Education			261,872	7,363
Programme : Pre-Primary and Primary Education			261,872	7,363
Higher LG Services				
Output : Primary Teaching Services			164,783	0
Item : 211101 General Staff Salaries				
-	Bigando Bigando PS	Sector Conditional Grant (Wage)	60,587	0
Kyentama Ps	Kisangi Kyentama PS	Sector Conditional Grant (Wage)	32,477	0
-	Nyabirongo Nasanja PS	Sector Conditional Grant (Wage)	25,293	0
-	Nyabirongo Nyabirongo PS	Sector Conditional Grant (Wage)	46,427	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,089	7,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S.	Bigando Bigando P.S.	Sector Conditional Grant (Non-Wage)	5,665	1,888
KYENTAAMA	Kisangi KYENTAAMA	Sector Conditional Grant (Non-Wage)	4,796	1,599
Nsanja Parents School	Nyabirongo Nsanja Parents School	Sector Conditional Grant (Non-Wage)	3,741	1,247
Nyabirongo P.S.	Nyabirongo Nyabirongo P.S.	Sector Conditional Grant (Non-Wage)	7,887	2,629
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Bukongwa PS	Sector Development Grant	75,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bigando Bigando	Sector Development , Grant	2,500	0

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Construction Services - Maintenance and Repair-400	Nyabirongo Nyabirongo	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabirongo Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabirongo Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kanyegaramire sub county			297,091	43,187
Sector : Agriculture			35,895	0
Programme : District Production Services			35,895	0
Lower Local Services				
Output : Transfers to LG			35,895	0
Item : 291001 Transfers to Government Institutions				
Igongwe P/S	Kanyegaramire Kamukube	Other Transfers from Central Government	11,965	0
Kyakahirwa P/S	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,965	0
Kitega P/S	Kitega Kitega	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			10,509	10,509
Programme : District, Urban and Community Access Roads			10,509	10,509
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,509	10,509
Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire Sub County	Kanyegaramire Kanyegaramire Sub County roads	Other Transfers from Central Government	10,509	10,509
Sector : Education			206,817	5,722
Programme : Pre-Primary and Primary Education			206,817	5,722
Higher LG Services				
Output : Primary Teaching Services			127,026	0
Item : 211101 General Staff Salaries				

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-	Kitega Igongwe PS	Sector Conditional Grant (Wage)	55,697	0
-	Kitega Kitega PS	Sector Conditional Grant (Wage)	24,847	0
-	Kitega Kyakahirwa PS	Sector Conditional Grant (Wage)	46,482	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,165	5,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega Igongwe P.S.	Sector Conditional Grant (Non-Wage)	7,452	2,484
KITEGA P.S	Kitega KITEGA P.S	Sector Conditional Grant (Non-Wage)	4,119	1,373
Kyakahirwa pS	Kitega Kyakahirwa pS	Sector Conditional Grant (Non-Wage)	5,593	1,864
Capital Purchases				
Output : Classroom construction and rehabilitation			46,262	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitega Retention for several Sites	Sector Development Grant	46,262	0
Output : Latrine construction and rehabilitation			16,364	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitega Kitega Primary School	Sector Development Grant	16,364	0
Sector : Water and Environment			2,500	26,956
Programme : Rural Water Supply and Sanitation			2,500	26,956
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Kitega	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			0	26,956
Item : 312104 Other Structures				
Construction of piped water supply system	Kanyegamire	Sector Development Grant	0	26,956
Sector : Social Development			41,370	0
Programme : Community Mobilisation and Empowerment			41,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyegaramire Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyegaramire Lower local government	Other Transfers from Central Government	21,832	0
groups	Kanyegaramire sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butunduzi Sub county			551,202	25,105
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Butundunzi P/S	Kanyinya Butunduzi	Other Transfers from Central Government	11,965	0
Nyamabaale P/S	Kanyinya Kanyinya	Other Transfers from Central Government	11,965	0
Nyakatoma Parents	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,965	0
Rugorra P/S	Rugorra Rugorra	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			7,687	7,687
Programme : District, Urban and Community Access Roads			7,687	7,687
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,687	7,687
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Sub County	Kanyinya Butunduzi Sub County roads	Other Transfers from Central Government	7,687	7,687
Sector : Education			453,285	17,418
Programme : Pre-Primary and Primary Education			437,795	12,254
Higher LG Services				

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Output : Primary Teaching Services			213,632	0
Item : 211101 General Staff Salaries				
-	Kwaruju Kwaruju PS	Sector Conditional Grant (Wage)	55,682	0
-	Kanyinya Nyabubaale PS	Sector Conditional Grant (Wage)	28,931	0
-	Nyakatoma Nyakatoma Parents PS	Sector Conditional Grant (Wage)	39,649	0
-	Rugorra Nyamabaale PS	Sector Conditional Grant (Wage)	29,209	0
-	Kanyinya Rugorra PS	Sector Conditional Grant (Wage)	60,161	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,763	12,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kwaruju KAWARUJU P.S.	Sector Conditional Grant (Non-Wage)	8,378	2,793
NYABUBARE PRIVATE SCH.	Kanyinya NYABUBARE PRIVATE SCH.	Sector Conditional Grant (Non-Wage)	6,647	2,216
NYAKATOMA PARENTS	Nyakatoma NYAKATOMA PARENTS	Sector Conditional Grant (Non-Wage)	7,605	2,535
NYAMABAALE P.S	Rugorra NYAMABAALE P.S	Sector Conditional Grant (Non-Wage)	5,416	1,805
RUGORRA P.S.	Kanyinya RUGORRA P.S.	Sector Conditional Grant (Non-Wage)	8,716	2,905
Capital Purchases				
Output : Classroom construction and rehabilitation			155,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakatoma Nyakatoma PS	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Kanyinya Nyamabaale PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Nyakatoma Primary School	Sector Development , Grant	7,200	0

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Furniture and Fixtures - Desks-637	Kanyinya Nyamabaale Primary School	Sector Development , Grant	7,200	0
Programme : Secondary Education			15,490	5,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,490	5,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGORRA COMMUNITY S S	Kanyinya RUGORRA COMMUNITY S S	Sector Conditional Grant (Non-Wage)	15,490	5,163
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rugorra Rugorra	Sector Development , Grant	2,500	0
Sector : Social Development			37,370	0
Programme : Community Mobilisation and Empowerment			37,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Kanyinya Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kanyinya Lower Local Goveernment	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kanyinya Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kyarusenzi Town council			740,063	105,154
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				

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Kihumuro P/S	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,965	0
Kyarusozi P/S	Kyarusozi ward Kyarusozi	Other Transfers from Central Government	11,965	0
Hamukuku P/S	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,965	0
Webikere P/S	Buhaza ward Webikere	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			146,389	68,471
<i>Programme : District, Urban and Community Access Roads</i>			146,389	68,471
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			146,389	68,471
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Town Council	Kyarusozi ward Kyarusozi Town Council roads	Other Transfers from Central Government	146,389	68,471
Sector : Education			513,444	31,183
<i>Programme : Pre-Primary and Primary Education</i>			355,225	8,112
Higher LG Services				
<i>Output : Primary Teaching Services</i>			237,890	0
Item : 211101 General Staff Salaries				
-	Kyarusozi ward Hamukuku PS	Sector Conditional Grant (Wage) ...	57,255	0
-	Kyarusozi ward Kyarusozi PS	Sector Conditional Grant (Wage) ...	58,554	0
-	Binunda ward Nsinde PS	Sector Conditional Grant (Wage) ...	62,643	0
-	Binunda ward Webikere PS	Sector Conditional Grant (Wage) ...	59,438	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,335	8,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusozi ward HAMUKUKU P.S	Sector Conditional Grant (Non-Wage)	5,713	1,904
KYARUSOZI P.S	Kyarusozi ward KYARUSOZI P.S	Sector Conditional Grant (Non-Wage)	8,467	2,822
NSINDE P.S	Binunda ward NSINDE P.S	Sector Conditional Grant (Non-Wage)	6,237	2,079
WEBIKERE P.S	Binunda ward WEBIKERE P.S	Sector Conditional Grant (Non-Wage)	3,918	1,306
Capital Purchases				

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Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakitojo Ward Kihumuro PS	District Discretionary Development Equalization Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Hamukuku Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			158,219	23,071
Higher LG Services				
Output : Secondary Teaching Services			89,004	0
Item : 211101 General Staff Salaries				
-	Kyarusozi ward Kyarusozi SSS	Sector Conditional Grant (Wage)	89,004	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,214	23,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Kyarusozi ward KYARUSOZI SS	Sector Conditional Grant (Non-Wage)	69,214	23,071
Sector : Social Development			32,370	5,500
Programme : Community Mobilisation and Empowerment			32,370	5,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	5,500
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Binunda ward Lower local government	Other Transfers from Central Government	10,537	5,500
Transfers to Youth Livelihood Groups	Binunda ward Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Butunduzi Town council			424,360	92,401
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				

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Rwibaale P/S	Rwibale ward Rwibaale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			160,715	75,172
<i>Programme : District, Urban and Community Access Roads</i>			160,715	75,172
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			160,715	75,172
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi Town Council	Butunduzi ward Butunduzi Town Council roads	Other Transfers from Central Government	160,715	75,172
Sector : Education			206,536	15,342
<i>Programme : Pre-Primary and Primary Education</i>			175,813	5,108
Higher LG Services				
<i>Output : Primary Teaching Services</i>			142,489	0
Item : 211101 General Staff Salaries				
-	Butunduzi ward Butunduzi PS	Sector Conditional Grant (Wage)	81,605	0
-	Rwibale ward Rwibale PS	Sector Conditional Grant (Wage)	60,884	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			15,323	5,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward BUTUNDUZI P.S.	Sector Conditional Grant (Non-Wage)	9,803	3,268
RWIBAAL P.S	Rwibale ward RWIBAAL P.S	Sector Conditional Grant (Non-Wage)	5,520	1,840
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butunduzi ward Butunduzi Primary School	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			30,723	10,234
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			30,723	10,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI SSS	Butunduzi ward BUTUNDUZI SSS	Sector Conditional Grant (Non-Wage)	30,723	10,234
Sector : Health			3,775	1,887

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Programme : Primary Healthcare			3,775	1,887
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,775	1,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Rwibale ward	Sector Conditional Grant (Non-Wage)	3,775	1,887
Sector : Social Development			41,370	0
Programme : Community Mobilisation and Empowerment			41,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			41,370	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butunduzi ward Lower local government	Sector Conditional Grant (Non-Wage)	5,000	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Butunduzi ward Lower Local Government	Other Transfers from Central Government	21,832	0
groups	Butunduzi ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Katooke Town council			754,597	133,758
Sector : Agriculture			23,930	0
Programme : District Production Services			23,930	0
Lower Local Services				
Output : Transfers to LG			23,930	0
Item : 291001 Transfers to Government Institutions				
Iboroga P/S	Katooke ward Iboroga	Other Transfers from Central Government	11,965	0
Mukole P/S	Mwaro ward Mwaro ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			153,218	71,665
Programme : District, Urban and Community Access Roads			153,218	71,665
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			153,218	71,665

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Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke Town Council Roads	Other Transfers from Central Government	153,218	71,665
Sector : Education			525,939	52,003
Programme : Pre-Primary and Primary Education			264,861	7,814
Higher LG Services				
Output : Primary Teaching Services			241,420	0
Item : 211101 General Staff Salaries				
-	Mwaro ward Iborooga PS	Sector Conditional Grant (Wage)	72,655	0
-	Mwaro ward Kahanda PS	Sector Conditional Grant (Wage)	49,284	0
-	Kyanyabongo ward Katembe PS	Sector Conditional Grant (Wage)	40,309	0
-	Mwaro ward Mukole PS	Sector Conditional Grant (Wage)	79,172	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,442	7,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBOROOGA P.S.	Mwaro ward IBOROOGA P.S.	Sector Conditional Grant (Non-Wage)	7,002	2,334
KAHANDA P.S	Mwaro ward KAHANDA P.S	Sector Conditional Grant (Non-Wage)	3,822	1,274
KATEMBE	Kyanyabongo ward KATEMBE	Sector Conditional Grant (Non-Wage)	6,172	2,057
MUKOLE P.S.	Mwaro ward MUKOLE P.S.	Sector Conditional Grant (Non-Wage)	6,446	2,149
Programme : Secondary Education			261,078	44,189
Higher LG Services				
Output : Secondary Teaching Services			128,511	0
Item : 211101 General Staff Salaries				
-	Mwaro ward Katooke SS	Sector Conditional Grant (Wage)	128,511	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,567	44,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE MODERN SS	Katooke ward KATOOKE MODERN SS	Sector Conditional Grant (Non-Wage)	64,951	21,650
KATOOKE SSS	Mwaro ward KATOOKE SSS	Sector Conditional Grant (Non-Wage)	67,616	22,539
Sector : Health			15,141	7,570

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Programme : Primary Healthcare			15,141	7,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Mwaro ward	Sector Conditional Grant (Non-Wage)	15,141	7,570
Sector : Social Development			36,370	2,520
Programme : Community Mobilisation and Empowerment			36,370	2,520
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	2,520
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	10,537	2,520
Transfers to Youth Livelihood Groups	Katooke ward Lower Local Government	Other Transfers from Central Government	21,832	0
groups	Katooke ward sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Kyarusenzi sub county			348,635	20,238
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Barahiiija P/S	Barahiiija Barahiiija	Other Transfers from Central Government	11,965	0
Kaisamba P/S	Kyongera Kaisamba	Other Transfers from Central Government	11,965	0
Nsinde P/S	Nsinde Nsinde	Other Transfers from Central Government	11,965	0
Kanyabacope P/S	Barahiiija Rugwara	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			9,370	9,370
Programme : District, Urban and Community Access Roads			9,370	9,370
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,370	9,370

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Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi Sub County	Barahijja Kyarusozi Sub County roads	Other Transfers from Central Government	9,370	9,370
Sector : Education			233,546	6,767
Programme : Pre-Primary and Primary Education			233,546	6,767
Higher LG Services				
Output : Primary Teaching Services			195,244	0
Item : 211101 General Staff Salaries				
-	Barahijja Barahijja PS	Sector Conditional Grant (Wage)	60,047	0
-	Kyongera Kaisamba PS	Sector Conditional Grant (Wage)	53,880	0
-	Barahijja Kanyabacope PS	Sector Conditional Grant (Wage)	55,567	0
-	Kyongera Kyongera PS	Sector Conditional Grant (Wage)	25,751	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,302	6,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahijja P.S.	Barahijja Barahijja P.S.	Sector Conditional Grant (Non-Wage)	6,680	2,227
Kaisamba P.S	Kyongera Kaisamba P.S	Sector Conditional Grant (Non-Wage)	4,780	1,593
Kanyabacope P.S	Barahijja Kanyabacope P.S	Sector Conditional Grant (Non-Wage)	4,852	1,617
Kyongera Parents School	Kyongera Kyongera Parents School	Sector Conditional Grant (Non-Wage)	3,991	1,330
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barahijja Barahijja Primary School	Sector Development Grant	18,000	0
Sector : Water and Environment			25,489	0
Programme : Rural Water Supply and Sanitation			25,489	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,489	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Barahijja Ibaale	Sector Development Grant	22,989	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyongera Kaisamba	Sector Development Grant	2,500	0
Sector : Social Development			32,370	4,100
Programme : Community Mobilisation and Empowerment			32,370	4,100
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	4,100
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Barahijja Lower local government	Other Transfers from Central Government	10,537	4,100
Transfers to Youth Livelihood Groups	Barahijja Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Kisojo sub county			961,644	65,530
Sector : Agriculture			71,790	0
Programme : District Production Services			71,790	0
Lower Local Services				
Output : Transfers to LG			71,790	0
Item : 291001 Transfers to Government Institutions				
Kigunda P/S	Kigunda Kigunda	Other Transfers from Central Government	11,965	0
Kikoda P/S	Kikoda Kikoda	Other Transfers from Central Government	11,965	0
Kisojo P/S	Kisojo Kisojo	Other Transfers from Central Government	11,965	0
Kiswarra P/S	Kitongole Kiswarra	Other Transfers from Central Government	11,965	0
Kitagweta P/S	Kisojo Kitagweta	Other Transfers from Central Government	11,965	0
Rwaitengya P/S	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,333	17,333
Programme : District, Urban and Community Access Roads			17,333	17,333
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,333	17,333
Item : 263104 Transfers to other govt. units (Current)				

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Kisojo Sub County	Rwaitengya Kisojo Sub County roads	Other Transfers from Central Government	17,333	17,333
Sector : Education			774,169	38,195
Programme : Pre-Primary and Primary Education			601,643	19,070
Higher LG Services				
Output : Primary Teaching Services			526,434	0
Item : 211101 General Staff Salaries				
-	Kigunda Kigunda PS	Sector Conditional Grant (Wage)	46,038	0
-	Kikoda Kikida PS	Sector Conditional Grant (Wage)	64,192	0
-	Kisojo Kirongo PS	Sector Conditional Grant (Wage)	56,480	0
-	Kisojo Kisojo PS	Sector Conditional Grant (Wage)	76,948	0
-	Rwaitengya Kiswarra PS	Sector Conditional Grant (Wage)	55,809	0
-	Kisojo Kitagweta PS	Sector Conditional Grant (Wage)	56,200	0
-	Kyamutunzi Kyamutunzi PS	Sector Conditional Grant (Wage)	55,695	0
-	Kyamutunzi Kyarugangama PS	Sector Conditional Grant (Wage)	39,086	0
-	Rwaitengya Rwaitengya PS	Sector Conditional Grant (Wage)	75,986	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,210	19,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGUNDA P.S	Kigunda KIGUNDA P.S	Sector Conditional Grant (Non-Wage)	7,267	2,422
KIKODA P.S	Kikoda KIKODA P.S	Sector Conditional Grant (Non-Wage)	6,527	2,176
KIRONGO P.S.	Kisojo KIRONGO P.S.	Sector Conditional Grant (Non-Wage)	5,383	1,794
KISOJO P.S.	Kisojo KISOJO P.S.	Sector Conditional Grant (Non-Wage)	7,275	2,425
KISWARRA P.S	Rwaitengya KISWARRA P.S	Sector Conditional Grant (Non-Wage)	4,586	1,529
KITAGWETA P.S.	Kisojo KITAGWETA P.S.	Sector Conditional Grant (Non-Wage)	6,760	2,253
Kyamutunzi P.S.	Kyamutunzi Kyamutunzi P.S.	Sector Conditional Grant (Non-Wage)	4,731	1,577
Kyarugangama P.S	Kyamutunzi Kyarugangama P.S	Sector Conditional Grant (Non-Wage)	5,955	1,985

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RWAITENGYA P.S	Rwaitengya RWAITENGYA P.S	Sector Conditional Grant (Non-Wage)	8,724	2,908
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigunda Kigunda Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			172,526	19,125
Higher LG Services				
Output : Secondary Teaching Services			115,150	0
Item : 211101 General Staff Salaries				
-	Kisojo Kisojo SSS	Sector Conditional Grant (Wage)	115,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,376	19,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Kisojo KISOJO SSS	Sector Conditional Grant (Non-Wage)	57,376	19,125
Sector : Health			20,004	10,002
Programme : Primary Healthcare			20,004	10,002
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,004	10,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Kisojo	Sector Conditional Grant (Non-Wage)	15,141	7,570
RWAITENGYA HEALTH CENTRE II	Rwaitengya	Sector Conditional Grant (Non-Wage)	4,863	2,432
Sector : Water and Environment			45,978	0
Programme : Rural Water Supply and Sanitation			45,978	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,978	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyamitara Kirongo	Sector Development , Grant	22,989	0
Building Construction - Boreholes-208	Kisojo Kyamulimi	Sector Development , Grant	22,989	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kisojo Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kisojo Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Bufunjo sub county			836,688	49,439
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Bukongwa P/S	Nyamanga Bukongwa	Other Transfers from Central Government	11,965	0
Kagoma P/S	Nyamanga Kagoma	Other Transfers from Central Government	11,965	0
Kitabona P/S	Mbale Kitabona	Other Transfers from Central Government	11,965	0
Mbale P/S	Mbale Nkununu	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,003	16,003
Programme : District, Urban and Community Access Roads			16,003	16,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,003	16,003
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo Sub County	Nyamanga Bufunjo Sub County Roads	Other Transfers from Central Government	16,003	16,003
Sector : Education			722,815	25,866
Programme : Pre-Primary and Primary Education			552,756	11,687
Higher LG Services				
Output : Primary Teaching Services			331,694	0
Item : 211101 General Staff Salaries				
-	Nyamanga Bukongwa PS	Sector Conditional Grant (Wage) ,,,,,	50,179	0

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-	Nyamanga Kagoma PS	Sector Conditional Grant (Wage)	,,,,	66,500	0
-	Mbale Kitabona PS	Sector Conditional Grant (Wage)	,,,,	48,344	0
-	Mbale Makerere PS	Sector Conditional Grant (Wage)	,,,,	71,630	0
-	Mbale Mbaale PS	Sector Conditional Grant (Wage)	,,,,	55,866	0
-	Mbale Rwenjaza PS	Sector Conditional Grant (Wage)	,,,,	39,177	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,062	11,687
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukongwa P.S.	Nyamanga Bukongwa P.S.	Sector Conditional Grant (Non-Wage)		4,554	1,518
Kagoma P.S.	Nyamanga Kagoma P.S.	Sector Conditional Grant (Non-Wage)		5,593	1,864
KITABONA P.SCHOOL	Mbale KITABONA P.SCHOO	Sector Conditional Grant (Non-Wage)		5,649	1,883
MAKERERE P.S.	Mbale MAKERERE P.S.	Sector Conditional Grant (Non-Wage)		6,430	2,143
Mbale P.S	Mbale Mbale P.S	Sector Conditional Grant (Non-Wage)		6,213	2,071
Rwenjaza Parents School	Mbale Rwenjaza Parents School	Sector Conditional Grant (Non-Wage)		6,623	2,208
Capital Purchases					
Output : Classroom construction and rehabilitation				150,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mbale Mbaale PS	Sector Development , Grant		75,000	0
Building Construction - Schools-256	Rwenjaza Rwenjaza PS	Sector Development , Grant		75,000	0
Output : Latrine construction and rehabilitation				36,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyamanga Kagoma Primary School	Sector Development , Grant		18,000	0
Building Construction - Latrines-237	Mbale Kitabona Primary School	Sector Development , Grant		18,000	0
Programme : Secondary Education				170,059	14,179
Higher LG Services					
Output : Secondary Teaching Services				127,522	0

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Item : 211101 General Staff Salaries			
-	Nyamanga Bufunjo Seed SS	Sector Conditional Grant (Wage)	127,522 0
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			42,537 14,179
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUFUNJO SEED SS	Nyamanga BUFUNJO SEED SS	Sector Conditional Grant (Non-Wage)	42,537 14,179
Sector : Health			15,141 7,570
Programme : Primary Healthcare			15,141 7,570
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141 7,570
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUFUNJO SC MEDICAL AC	Nyamanga	Sector Conditional Grant (Non-Wage)	15,141 7,570
Sector : Water and Environment			2,500 0
Programme : Rural Water Supply and Sanitation			2,500 0
Capital Purchases			
Output : Borehole drilling and rehabilitation			2,500 0
Item : 312104 Other Structures			
Construction Services - Maintenance and Repair-400	Batalika Nyungu	Sector Development Grant	2,500 0
Sector : Social Development			32,370 0
Programme : Community Mobilisation and Empowerment			32,370 0
Lower Local Services			
Output : Community Development Services for LLGs (LLS)			32,370 0
Item : 291001 Transfers to Government Institutions			
Transfers to Women Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	10,537 0
Transfers to Youth Livelihood Groups	Nyamanga Lower Local Governments	Other Transfers from Central Government	21,832 0
LCIII : Nyantungo sub county			963,788 46,246
Sector : Agriculture			83,755 0
Programme : District Production Services			83,755 0
Lower Local Services			
Output : Transfers to LG			83,755 0

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Item : 291001 Transfers to Government Institutions				
Kitonkya P/S	Kibira Isemihabo	Other Transfers from Central Government	11,965	0
Kaihamba P/S	Mabaale Kaihamba	Other Transfers from Central Government	11,965	0
Kidudu P/S	Kyamutaasa Kidudu	Other Transfers from Central Government	11,965	0
Ruhoko P/S	Ruhoko Kisinga	Other Transfers from Central Government	11,965	0
Kyanyama P/S	Ruhoko Kyanyama	Other Transfers from Central Government	11,965	0
Nyakahaama P/S	Ruhoko Nyakahaama	Other Transfers from Central Government	11,965	0
Nyarukoma P/S	Burarro Nyarukoma	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			16,278	16,278
Programme : District, Urban and Community Access Roads			16,278	16,278
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,278	16,278
Item : 263104 Transfers to other govt. units (Current)				
Nyantungo Sub County	NYARUKOMA Nyantungo Sub County	Other Transfers from Central Government	16,278	16,278
Sector : Education			803,397	29,969
Programme : Pre-Primary and Primary Education			634,300	15,994
Higher LG Services				
Output : Primary Teaching Services			504,117	0
Item : 211101 General Staff Salaries				
-	Burarro Kaihamba PS	Sector Conditional Grant (Wage)	34,931	0
-	Kibira Katunguru PS	Sector Conditional Grant (Wage)	40,996	0
-	Kyamutaasa Kidudu PS	Sector Conditional Grant (Wage)	87,717	0
-	Kibira Kitonkya PS	Sector Conditional Grant (Wage)	49,022	0
-	Ruhoko Kyanyama PS	Sector Conditional Grant (Wage)	47,500	0
-	Ruhoko Mabaale PS	Sector Conditional Grant (Wage)	37,800	0

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-	Ruhoko Nyakahama PS	Sector Conditional Grant (Wage)	51,210	0
-	Burarro Nyarukoma PS	Sector Conditional Grant (Wage)	95,597	0
-	Ruhoko Ruhoko PS	Sector Conditional Grant (Wage)	59,343	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,983	15,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHAMBAMBA P.S	Burarro KAIHAMBAMBA P.S	Sector Conditional Grant (Non-Wage)	4,119	1,373
KATUNGURU P.S	Kibira KATUNGURU P.S	Sector Conditional Grant (Non-Wage)	4,627	1,542
KIDUDU P.S	Kyamutaasa KIDUDU P.S	Sector Conditional Grant (Non-Wage)	7,155	2,385
KITONKYA P.S.	Kibira KITONKYA P.S.	Sector Conditional Grant (Non-Wage)	4,321	1,440
KYANYAMA P.S	Ruhoko KYANYAMA P.S	Sector Conditional Grant (Non-Wage)	7,388	2,463
MABAAL PARENTS SCHOOL	Ruhoko MABAAL PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	3,838	1,279
NYAKAHAMA P.S	Ruhoko NYAKAHAMA P.S	Sector Conditional Grant (Non-Wage)	3,161	1,054
NYARUKOMA P.S	Burarro NYARUKOMA P.S	Sector Conditional Grant (Non-Wage)	8,781	2,927
RUHOKO P.S	Ruhoko RUHOKO P.S	Sector Conditional Grant (Non-Wage)	4,594	1,531
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mabaale Mabaale PS	Sector Development Grant	75,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mabaale Mabaale Primary School	Sector Development Grant	7,200	0
Programme : Secondary Education			169,097	13,974
Higher LG Services				
Output : Secondary Teaching Services			127,174	0
Item : 211101 General Staff Salaries				

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-	Burarro Nyarukoma SSS	Sector Conditional Grant (Wage)	127,174	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,922	13,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKOMA SS	Burarro NYARUKOMA SS	Sector Conditional Grant (Non-Wage)	41,922	13,974
Sector : Water and Environment			27,989	0
Programme : Rural Water Supply and Sanitation			27,989	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,989	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Mabaale Buhisi	Sector Development Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyamutaasa Kidudu	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Ruhoko Ruhoko	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Burarro Lower local government	Other Transfers from Central Government	10,537	0
Youth Livelihood groups	Burarro Subb county headquarters	Other Transfers from Central Government	21,832	0
LCIII : Kigaraale sub county			691,830	37,287
Sector : Agriculture			47,860	0
Programme : District Production Services			47,860	0
Lower Local Services				
Output : Transfers to LG			47,860	0
Item : 291001 Transfers to Government Institutions				
Rwempike P/S	Kabale Kabale A	Other Transfers from Central Government	11,965	0

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Kaburanda P/S	Nyaibanda Kaburanda	Other Transfers from Central Government	11,965	0
Kyakatwire P/S	Kyakatwire Kandonda	Other Transfers from Central Government	11,965	0
Bwera P/S	Mwibaale Omwibale	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,935	15,935
Programme : District, Urban and Community Access Roads			15,935	15,935
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,935	15,935
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale Sub County	Kigaraale Kigaraale Sub County roads	Other Transfers from Central Government	15,935	15,935
Sector : Education			578,025	13,782
Programme : Pre-Primary and Primary Education			578,025	13,782
Higher LG Services				
Output : Primary Teaching Services			500,410	0
Item : 211101 General Staff Salaries				
-	Mwibaale Bwera PS	Sector Conditional Grant (Wage)	63,448	0
-	Kabale Kabale A PS	Sector Conditional Grant (Wage)	45,902	0
-	Nyaibanda Kaburanda PS	Sector Conditional Grant (Wage)	65,257	0
-	Kigaraale Kahyoro PS	Sector Conditional Grant (Wage)	46,539	0
-	Kyakatwire Kengabi PS	Sector Conditional Grant (Wage)	35,548	0
-	Kigaraale Kigaraale PS	Sector Conditional Grant (Wage)	72,372	0
-	Kyakatwire Kyakatwire PS	Sector Conditional Grant (Wage)	77,982	0
-	Kikumiro Mwaro PS	Sector Conditional Grant (Wage)	45,948	0
-	Kigaraale Rwempike PS	Sector Conditional Grant (Wage)	47,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,615	13,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale BWERA P/S	Sector Conditional Grant (Non-Wage)	6,317	2,016

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KABALE A P.S	Kabale KABALE A P.S	Sector Conditional Grant (Non-Wage)	2,984	995
KABURANDA P.S	Nyaibanda KABURANDA P.S	Sector Conditional Grant (Non-Wage)	5,560	1,853
KAHYORO	Kigaraale KAHYORO	Sector Conditional Grant (Non-Wage)	2,920	973
KENGABI P.S	Kyakatwire KENGABI P.S	Sector Conditional Grant (Non-Wage)	4,538	1,513
KIGARALE P.S	Kigaraale KIGARALE P.S	Sector Conditional Grant (Non-Wage)	4,933	1,644
KYAKATWIRE P.S.	Kyakatwire KYAKATWIRE P.S.	Sector Conditional Grant (Non-Wage)	6,833	2,278
MWARO S.B SCHOOL	Kikumiro MWARO S.B SCHOOL	Sector Conditional Grant (Non-Wage)	4,651	1,550
RWEMPIKE PARENTS SCHOOL	Kigaraale RWEMPIKE PARENTS SCHOOL	Sector Conditional Grant (Non-Wage)	2,880	960
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kigaraale Kahyoro Primary School	Sector Development , Grant	18,000	0
Sector : Health			15,141	7,570
Programme : Primary Healthcare			15,141	7,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Kigaraale	Sector Conditional Grant (Non-Wage)	15,141	7,570
Sector : Water and Environment			2,500	0
Programme : Rural Water Supply and Sanitation			2,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikumiro Mwaro	Sector Development Grant	2,500	0
Sector : Social Development			32,370	0

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Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Kigaraale Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Kigaraale Lower Local Government t	Other Transfers from Central Government	21,832	0
LCIII : Nyabuharwa sub county			889,572	36,944
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				
Bihehe P/S	Mugoma Bihehe	Other Transfers from Central Government	11,965	0
Rwebijuza P/S	Nyakarongo Kibirizi	Other Transfers from Central Government	11,965	0
Badida P/S	Nyakarongo Kaswa	Other Transfers from Central Government	11,965	0
Makerere P/S	Mbaale Kinubi	Other Transfers from Central Government	11,965	0
Mirongo P/S	Nyabuharwa Mirongo ii	Other Transfers from Central Government	11,965	0
Mugoma M P/S	Mugoma Mugoma	Other Transfers from Central Government	11,965	0
Kyakayombya P/S	Kigando Nkinga ii	Other Transfers from Central Government	11,965	0
Rwabaganda P/S	Kinyantale Rwabaganda	Other Transfers from Central Government	11,965	0
Kyakahyoro P/S	Kinyantale Rwensenene	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			15,535	15,535
Programme : District, Urban and Community Access Roads			15,535	15,535
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			15,535	15,535
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa Sub County	Nyabuharwa Nyabuharwa Sub County roads	Other Transfers from Central Government	15,535	15,535
Sector : Education			684,935	13,996
Programme : Pre-Primary and Primary Education			684,935	13,996
Higher LG Services				
Output : Primary Teaching Services			431,738	0
Item : 211101 General Staff Salaries				
-	Nyakarongo Badiida PS	Sector Conditional Grant (Wage)	63,563	0
-	Mugoma Biheehe PS	Sector Conditional Grant (Wage)	38,558	0
-	Kabirizi Kyakahyoro PS	Sector Conditional Grant (Wage)	56,668	0
-	Kigando Kyakayombya PS	Sector Conditional Grant (Wage)	58,369	0
-	Nyabuharwa Mirongo Primary School	Sector Conditional Grant (Wage)	57,019	0
-	Mugoma Mugoma PS	Sector Conditional Grant (Wage)	54,318	0
-	Kinyantale Rwabaganda Primary School	Sector Conditional Grant (Wage)	52,397	0
-	Kabirizi Rwebijuza PS	Sector Conditional Grant (Wage)	50,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,996	13,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo BADIIDA P.S.	Sector Conditional Grant (Non-Wage)	6,792	2,264
BIHEEHE P.S	Mugoma BIHEEHE P.S	Sector Conditional Grant (Non-Wage)	4,393	1,461
KYAKAHYORO P.S.	Kabirizi KYAKAHYORO P.S.	Sector Conditional Grant (Non-Wage)	7,034	2,345
KYAKAYOMBYA P.S.	Kigando KYAKAYOMBYA P.S.	Sector Conditional Grant (Non-Wage)	5,657	1,886
MIRONGO P.S.	Nyabuharwa MIRONGO P.S	Sector Conditional Grant (Non-Wage)	5,464	1,821
MUGOMA P.S.	Mugoma MUGOMA P.S.	Sector Conditional Grant (Non-Wage)	4,297	1,432

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RWABAGANDA P.S.	Kinyantale RWABAGANDA P.S.	Sector Conditional Grant (Non-Wage)	3,669	1,223
RWEBIJUZA P.S.	Kabirizi RWEBIJUZA P.S.	Sector Conditional Grant (Non-Wage)	4,691	1,564
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mugoma Biheehe PS	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Kabirizi Rwebijuza PS	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kinyantale Kyakahyoro Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Mbaale Makerere Primary School	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Nyabuharwa Mirongo Primary School	Sector Development ,, Grant	18,000	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mugoma Biheehe Primary School	Sector Development Grant	7,200	0
Sector : Health			9,726	4,863
Programme : Primary Healthcare			9,726	4,863
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,726	4,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Mbaale	Sector Conditional Grant (Non-Wage)	4,863	2,432
NYAKARONGO HEALTH CENTRE 2	Nyakarongo	Sector Conditional Grant (Non-Wage)	4,863	2,432
Sector : Water and Environment			39,322	2,550
Programme : Rural Water Supply and Sanitation			39,322	2,550
Capital Purchases				
Output : Administrative Capital			0	2,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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promotion of sanitation and Hygiene	Nyakarongo	Sector Development Grant	0	2,550
Output : Borehole drilling and rehabilitation			39,322	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabirizi Kyabikanga	Sector Development Grant	11,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kabirizi Kyabikanga	Sector Development Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mugoma Bihehe	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kigando Kitoto	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyabuharwa Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyabuharwa Lower Local Government	Other Transfers from Central Government	21,832	0
LCIII : Nyankwanzi sub county			1,214,622	50,760
Sector : Agriculture			107,685	0
Programme : District Production Services			107,685	0
Lower Local Services				
Output : Transfers to LG			107,685	0
Item : 291001 Transfers to Government Institutions				
Kyarugangama P/S	Nyamyeezi Hakinyansi	Other Transfers from Central Government	11,965	0
Kisansa P/S	Kisansa Kisansa	Other Transfers from Central Government	11,965	0
Mabira P/S	Kitaihuka Mabira	Other Transfers from Central Government	11,965	0
Kitaihuka P/S	Haikoona Mirambi	Other Transfers from Central Government	11,965	0

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Nyamwezi P/S	Nyamyeezi Nyamwezi	Other Transfers from Central Government	11,965	0
Nyankwanzi P/S	Haikoona Nyankwanzi	Other Transfers from Central Government	11,965	0
Rukukuuru P/S	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,965	0
Rwenjaza P/S	Kamazima Rwenjaza	Other Transfers from Central Government	11,965	0
Rwensambya P/S	Kamazima Rwensambya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			13,416	13,416
Programme : District, Urban and Community Access Roads			13,416	13,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,416	13,416
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi Sub County	Haikoona Nyankwanzi Sub County roads	Other Transfers from Central Government	13,416	13,416
Sector : Education			895,237	37,343
Programme : Pre-Primary and Primary Education			667,499	13,467
Higher LG Services				
Output : Primary Teaching Services			359,695	0
Item : 211101 General Staff Salaries				
-	Kitaihuka Kisansa PS	Sector Conditional Grant (Wage)	54,485	0
-	Haikoona Kitaihuka PS	Sector Conditional Grant (Wage)	62,013	0
-	Kitaihuka Mabira PS	Sector Conditional Grant (Wage)	78,189	0
-	Haikoona Nyankwanzi PS	Sector Conditional Grant (Wage)	48,640	0
-	Kitaihuka Rubona M PS	Sector Conditional Grant (Wage)	36,990	0
-	Nyamyeezi Rukukuru PS	Sector Conditional Grant (Wage)	29,699	0
-	Kamazima Rwensambya PS	Sector Conditional Grant (Wage)	49,679	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,405	13,467
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisansa P.S	Kitaihuka Kisansa P.S	Sector Conditional Grant (Non-Wage)	5,818	1,939
Kitaihuka P.S.	Haikoona Kitaihuka P.S.	Sector Conditional Grant (Non-Wage)	5,472	1,824
Mabira P.S.	Kitaihuka Mabira P.S.	Sector Conditional Grant (Non-Wage)	9,489	3,162
Nyankwanzi P.S.	Haikoona Nyankwanzi P.S.	Sector Conditional Grant (Non-Wage)	5,826	1,942
Rubona P.S	Kitaihuka Rubona P.S	Sector Conditional Grant (Non-Wage)	3,137	1,046
RUKUKURU SUB- GRADE	Nyamyeezi RUKUKURU SUB- GRADE	Sector Conditional Grant (Non-Wage)	4,023	1,341
RWENSAMBYA P.S	Kamazima RWENSAMBYA P.S	Sector Conditional Grant (Non-Wage)	6,639	2,213
Capital Purchases				
Output : Classroom construction and rehabilitation			225,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamyeezi Kyarugangama PS	Sector Development ,, Grant	75,000	0
Building Construction - Schools-256	Nyamyeezi Nyamyeezi PS	Sector Development ,, Grant	75,000	0
Building Construction - Schools-256	Nyamyeezi Rukukuru PS	Sector Development ,, Grant	75,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaihuka Mabira Primary School	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			24,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kitaihuka Kitaihuka Primary School	Sector Development ,,, Grant	4,000	0
Furniture and Fixtures - Desks-637	Nyamyeezi Kyarugangama Primary School	Sector Development ,,, Grant	6,000	0
Furniture and Fixtures - Desks-637	Nyamyeezi Nyamyeezi Primary School	Sector Development ,,, Grant	7,200	0
Furniture and Fixtures - Desks-637	Nyamyeezi Rukukuru Primary School	Sector Development ,,, Grant	7,200	0
Programme : Secondary Education			227,738	23,876
Higher LG Services				
Output : Secondary Teaching Services			156,109	0

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Item : 211101 General Staff Salaries					
-	Kitaihuka Nyankwanzi High School	Sector Conditional Grant (Wage)	156,109	0	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			71,628	23,876	
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYANKWANZI HIGH SCHOOL	Kitaihuka NYANKWANZI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	71,628	23,876	
Sector : Health			165,914	0	
Programme : Primary Healthcare			165,914	0	
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			165,914	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kitaihuka NYankwanzi HCIII	District Discretionary Development Equalization Grant	165,914	0	
Sector : Social Development			32,370	0	
Programme : Community Mobilisation and Empowerment			32,370	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			32,370	0	
Item : 291001 Transfers to Government Institutions					
Transfers to Women Groups	Haikoona Lower local government	Other Transfers from Central Government	10,537	0	
Transfers to Youth Livelihood Groups	Haikoona Lower Local Government	Other Transfers from Central Government	21,832	0	
LCIII : Kihuura sub county			1,339,776	31,587	
Sector : Agriculture			83,755	0	
Programme : District Production Services			83,755	0	
Lower Local Services					
Output : Transfers to LG			83,755	0	
Item : 291001 Transfers to Government Institutions					
Busoiga P/S	Kihuura Kyamunwa	Other Transfers from Central Government	11,965	0	
Bukora	Kihuura Bukora	Other Transfers from Central Government	11,965	0	

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Kyankaramata P/s	Kyankaramata Busese	Other Transfers from Central Government	11,965	0
Kiregesa P/S	Kihuura Kiregesa	Other Transfers from Central Government	11,965	0
Gayobyoy	Kijweeka Kyabulyezibwa	Other Transfers from Central Government	11,965	0
Kawaraju P/S	Matiri Mahasa	Other Transfers from Central Government	11,965	0
Marumbu P/S	Matiri Matiri	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			17,896	17,896
Programme : District, Urban and Community Access Roads			17,896	17,896
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,896	17,896
Item : 263104 Transfers to other govt. units (Current)				
Kihuura Sub County	Kihuura Kihuura Sub County roads	Other Transfers from Central Government	17,896	17,896
Sector : Education			404,827	11,260
Programme : Pre-Primary and Primary Education			404,827	11,260
Higher LG Services				
Output : Primary Teaching Services			335,048	0
Item : 211101 General Staff Salaries				
-	Kihuura Bukora PS	Sector Conditional Grant (Wage)	44,515	0
-	Kihuura Buramba PS	Sector Conditional Grant (Wage)	50,977	0
-	Kyankaramata Busaiga PS	Sector Conditional Grant (Wage)	39,715	0
-	Kijweeka Gayobyoy PS	Sector Conditional Grant (Wage)	44,934	0
-	Kihuura Kiregesa PS	Sector Conditional Grant (Wage)	67,478	0
-	Kyankaramata Kyankaramata PS	Sector Conditional Grant (Wage)	43,715	0
-	Matiri Marumbu PS	Sector Conditional Grant (Wage)	43,715	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,779	11,260
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKORA P.S	Kihuura BUKORA P.S	Sector Conditional Grant (Non-Wage)	4,297	1,432
BURAMBA P.S	Kihuura BURAMBA P.S	Sector Conditional Grant (Non-Wage)	4,200	1,400
BUSAIGA P.S.	Kyankaramata BUSAIGA P.S.	Sector Conditional Grant (Non-Wage)	4,466	1,489
GAYOBYO P.S	Kijweeka GAYOBYO P.S	Sector Conditional Grant (Non-Wage)	5,480	1,827
KIREGESA P.S	Kihuura KIREGESA P.S	Sector Conditional Grant (Non-Wage)	5,150	1,717
KYANKARAMATA P.S	Kyankaramata KYANKARAMAT A P.S	Sector Conditional Grant (Non-Wage)	3,121	1,040
MARUMBU P.S.	Matiri MARUMBU P.S.	Sector Conditional Grant (Non-Wage)	7,066	2,355
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawarruju Kawaruju Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kyankaramata Kyankaramata Primary School	Sector Development , Grant	18,000	0
Sector : Health			504,863	2,432
Programme : Primary Healthcare			504,863	2,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	2,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANKARAMATA HEALTH CENTRE II	Kyankaramata	Sector Conditional Grant (Non-Wage)	4,863	2,432
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyankaramata Kyankaramata HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			296,066	0
Programme : Rural Water Supply and Sanitation			296,066	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijweeka Kyamalaya	Sector Development Grant	69,000	0

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Output : Borehole drilling and rehabilitation			30,089	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kijweeka Kyamalaya	Sector Development Grant	25,089	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kihuura Kasali	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kawarruju Kawaruju	Sector Development , Grant	2,500	0
Output : Construction of piped water supply system			196,977	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kijweeka Kyamalaya	Sector Development Grant	196,977	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Kihuura Lower Loal Government	Other Transfers from Central Government	21,832	0
Women groups	Kihuura Sub county	Other Transfers from Central Government	10,537	0
LCIII : Bugaaki sub county			1,216,463	94,500
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Butara Buhemba	Other Transfers from Central Government	11,965	0
Kagorogoro P/S	Hiima Kagorogoro	Other Transfers from Central Government	11,965	0
Nyakasenyi P/S	Kasenyi Kasenyi	Other Transfers from Central Government	11,965	0
Kyabaranga P/S	Kyabaranga Kasojo	Other Transfers from Central Government	11,965	0

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Kicuucu P/S	Nyamabuga Kicuucu	Other Transfers from Central Government	11,965	0
Kasamba P/S	Kyabagonza Nyakasi	Other Transfers from Central Government	11,965	0
Rwentuuha P/S	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			19,964	19,964
Programme : District, Urban and Community Access Roads			19,964	19,964
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,964	19,964
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki Sub County	Mitoma Bugaaki Sub County roads	Other Transfers from Central Government	19,964	19,964
Sector : Education			929,917	62,055
Programme : Pre-Primary and Primary Education			713,102	17,095
Higher LG Services				
Output : Primary Teaching Services			643,817	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba PS	Sector Conditional Grant (Wage)	66,331	0
-	Hiima Kagorogoro PS	Sector Conditional Grant (Wage)	72,249	0
-	Kyabagonza Kasamba PS	Sector Conditional Grant (Wage)	64,133	0
-	Nyamabuga Kicuucu PS	Sector Conditional Grant (Wage)	77,512	0
-	Nyamabuga Kisangi PS	Sector Conditional Grant (Wage)	57,602	0
-	Kyabaranga Kyabaranga PS	Sector Conditional Grant (Wage)	80,476	0
-	Hiima Kyakataru PS	Sector Conditional Grant (Wage)	68,100	0
-	Kasenyi Nyakasenyi PS	Sector Conditional Grant (Wage)	59,760	0
-	Nyamabuga Rwentuuha PS	Sector Conditional Grant (Wage)	97,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,284	17,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba P.S.	Nyamabuga Buhemba P.S.	Sector Conditional Grant (Non-Wage)	5,770	1,923

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Kagorogoro P.S.	Hiima Kagorogoro P.S.	Sector Conditional Grant (Non-Wage)	4,965	1,655
Kasamba	Kyabagonza Kasamba	Sector Conditional Grant (Non-Wage)	4,192	1,397
Kicuucu P.S.	Nyamabuga Kicuucu P.S.	Sector Conditional Grant (Non-Wage)	5,754	1,918
KISANGI P.S	Nyamabuga KISANGI P.S	Sector Conditional Grant (Non-Wage)	4,772	1,591
Kyabaranga P.S.	Kyabaranga Kyabaranga P.S.	Sector Conditional Grant (Non-Wage)	6,913	2,304
Kyakatara P.S.	Hiima Kyakatara P.S.	Sector Conditional Grant (Non-Wage)	4,860	1,620
Nyakasenyi P.S.	Kasenyi Nyakasenyi P.S	Sector Conditional Grant (Non-Wage)	5,536	1,845
Rwentuuha P.S.	Nyamabuga Rwentuuha P.S.	Sector Conditional Grant (Non-Wage)	8,523	2,841
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamabuga Buhemba Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			216,815	44,961
Higher LG Services				
Output : Secondary Teaching Services			81,933	0
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba SSS	Sector Conditional Grant (Wage)	81,933	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,882	44,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA SSS	Nyamabuga BUHEMBA SSS	Sector Conditional Grant (Non-Wage)	36,759	12,253
CAMEL HIGH SCHOOL	Hiima CAMEL HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	45,802	15,267
DREAMLAND BUGAANKI HIGH SCHOOL	Mitoma DREAMLAND BUGAANKI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,321	17,440
Sector : Health			17,580	8,790
Programme : Primary Healthcare			17,580	8,790
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,439	1,219

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Hiima	Sector Conditional Grant (Non-Wage)	2,439	1,219
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE	Nyamabuga	Sector Conditional Grant (Non-Wage)	15,141	7,570
3				
Sector : Water and Environment			132,878	3,691
Programme : Rural Water Supply and Sanitation			132,878	3,691
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,900	0
Item : 312104 Other Structures				
Materials and supplies - Assorted	Hiima	Donor Funding	81,900	0
Materials-1163	Kagorogoro			
Output : Borehole drilling and rehabilitation			50,978	3,691
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water quality testing, followup on rehabilitation.	Hiima HIIMa	Sector Development Grant	0	3,691
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Mitoma Gremland	Sector Development , Grant	22,989	0
Building Construction - Boreholes-208	Mitoma Kyakairagura	Sector Development , Grant	22,989	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Hiima Kagorogoro	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Kyabagonza Kaisamba	Sector Development , Grant	2,500	0
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Mitoma Lower Local Government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Mitoma Lower Local Governments	Other Transfers from Central Government	21,832	0
LCIII : Katooke sub county			1,312,311	42,319
Sector : Agriculture			83,755	0

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Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
Item : 291001 Transfers to Government Institutions				
Bwahuuro P/S	Rwamukoora Bwahuro	Other Transfers from Central Government	11,965	0
Kafunda P/S	Kafunda Kafunda	Other Transfers from Central Government	11,965	0
Kijugo P/S	Kitoonya Kitonya	Other Transfers from Central Government	11,965	0
Buhuura	Nyakisi Kyanguka	Other Transfers from Central Government	11,965	0
Nyakisi P/S	Nyakisi Nyakisi	Other Transfers from Central Government	11,965	0
Rubango P/S	Rubango Rubango	Other Transfers from Central Government	11,965	0
Rukiizi P/S	Kinogero Rukiizi ii	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			22,281	22,281
Programme : District, Urban and Community Access Roads			22,281	22,281
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,281	22,281
Item : 263104 Transfers to other govt. units (Current)				
Katooke Sub County	Rwamukoora Katooke Sub County roads	Other Transfers from Central Government	22,281	22,281
Sector : Education			660,043	17,606
Programme : Pre-Primary and Primary Education			660,043	17,606
Higher LG Services				
Output : Primary Teaching Services			589,223	0
Item : 211101 General Staff Salaries				
-	Nyakisi Buhuura PS	Sector Conditional Grant (Wage)	63,264	0
-	Rwamukoora Bwahuro PS	Sector Conditional Grant (Wage)	59,234	0
-	Kinogero Iraara PS	Sector Conditional Grant (Wage)	46,172	0

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-	Nyakisi Kafunda PS	Sector Conditional Grant (Wage)	59,293	0
-	Myeri Kijugo PS	Sector Conditional Grant (Wage)	55,699	0
-	Myeri Kijwiga PS	Sector Conditional Grant (Wage)	62,971	0
-	Nyakisi Nyakisi PS	Sector Conditional Grant (Wage)	61,710	0
-	Rubango Rubango PS	Sector Conditional Grant (Wage)	77,343	0
-	Kinogero Rukiizi PS	Sector Conditional Grant (Wage)	41,173	0
-	Rwamukoora Rwamukoora PS	Sector Conditional Grant (Wage)	62,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,819	17,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuura P.S.	Nyakisi Buhuura P.S.	Sector Conditional Grant (Non-Wage)	5,174	1,725
Bwahurro P.S.	Rwamukoora Bwahurro P.S.	Sector Conditional Grant (Non-Wage)	6,510	2,170
Iraara P.S	Kinogero Iraara P.S	Sector Conditional Grant (Non-Wage)	5,488	1,829
Kafunda P.S.	Nyakisi Kafunda P.S.	Sector Conditional Grant (Non-Wage)	6,414	2,138
Kijugo P.S.	Myeri Kijugo P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,864
Kijwiga	Myeri Kijwiga	Sector Conditional Grant (Non-Wage)	4,812	1,604
Nyakisi P.S.	Nyakisi Nyakisi P.S.	Sector Conditional Grant (Non-Wage)	4,611	1,537
Rubango	Rubango Rubango	Sector Conditional Grant (Non-Wage)	4,329	1,443
Rukiizi P.S	Kinogero Rukiizi P.S	Sector Conditional Grant (Non-Wage)	4,063	1,354
Rwamukoora P.S.	Rwamukoora Rwamukoora P.S.	Sector Conditional Grant (Non-Wage)	5,826	1,942
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Myeri Kijwiga Primary School	Sector Development Grant	18,000	0
Sector : Health			504,863	2,432
Programme : Primary Healthcare			504,863	2,432
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,863	2,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
MYERI HEALTH CENTRE 11	Myeri	Sector Conditional Grant (Non-Wage)	4,863	2,432
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Myeri Myeri HCII	Sector Development Grant	500,000	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Kasoga	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rwamukoora Rwamukora	Sector Development , Grant	2,500	0
Sector : Social Development			36,370	0
Programme : Community Mobilisation and Empowerment			36,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Women Groups	Nyakisi Lower local government	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood Groups	Nyakisi Lower Local Government	Other Transfers from Central Government	21,832	0
groups	Nyakisi sub county	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiiti sub county			1,258,533	139,539
Sector : Agriculture			83,755	0
Programme : District Production Services			83,755	0
Lower Local Services				
Output : Transfers to LG			83,755	0
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Bwenzi P/S	Bwenzi Bwenzi	Other Transfers from Central Government	11,965	0
Kaihura P/S	Kaihura Kaihura	Other Transfers from Central Government	11,965	0
St Marys	Bwenzi Kaihura	Other Transfers from Central Government	11,965	0
St. Augustine Dem	Butiiti Kisororo	Other Transfers from Central Government	11,965	0
Butiiti Girls P/S	Mukunyu Nyobya	Other Transfers from Central Government	11,965	0
Butiiti P/S	Butiiti Nyobya	Other Transfers from Central Government	11,965	0
Galihuma P/s	Busanza Nyobya	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			11,438	11,438
Programme : District, Urban and Community Access Roads			11,438	11,438
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,438	11,438
Item : 263104 Transfers to other govt. units (Current)				
Butiiti Sub County	Butiiti Butiiti Sub County roads	Other Transfers from Central Government	11,438	11,438
Sector : Education			1,068,121	105,177
Programme : Pre-Primary and Primary Education			628,779	15,496
Higher LG Services				
Output : Primary Teaching Services			546,290	0
Item : 211101 General Staff Salaries				
-	Mukunyu Busanza PS	Sector Conditional Grant (Wage)	63,265	0
-	Butiiti Butiiti Boys PS	Sector Conditional Grant (Wage)	69,991	0
-	Butiiti Butiiti Girls PS	Sector Conditional Grant (Wage)	87,308	0
-	Kaihura Bwenzi PS	Sector Conditional Grant (Wage)	31,209	0
-	Butiiti Galihuma PS	Sector Conditional Grant (Wage)	64,532	0
-	Kaihura Kaihura PS	Sector Conditional Grant (Wage)	60,827	0

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-	Butiiti St Augustines Demo	Sector Conditional Grant (Wage)	81,501	0
-	Kaihura St Marys Kaihura PS	Sector Conditional Grant (Wage)	87,657	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,489	15,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu BUSANZA P.S	Sector Conditional Grant (Non-Wage)	5,230	1,743
BUTHITI BOYS P.S.	Butiiti BUTHITI BOYS P.S.	Sector Conditional Grant (Non-Wage)	6,744	2,248
BUTHITI GIRLS P.S.	Butiiti BUTHITI GIRLS P.S.	Sector Conditional Grant (Non-Wage)	4,699	1,566
BWENZI P.S	Kaihura BWENZI P.S	Sector Conditional Grant (Non-Wage)	3,950	1,317
GALIHUUMA P.S.	Butiiti GALIHUUMA P.S.	Sector Conditional Grant (Non-Wage)	3,822	1,274
KAIHURA P.S.	Kaihura KAIHURA P.S	Sector Conditional Grant (Non-Wage)	7,485	2,495
ST. AUGUSTINE S BUTHITI DEMONSTRATION	Butiiti ST. AUGUSTINE S BUTHITI DEMONSTRATION	Sector Conditional Grant (Non-Wage)	6,543	2,181
ST. MARY S P.S.	Kaihura ST. MARY S P.S.	Sector Conditional Grant (Non-Wage)	8,016	2,672
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura Kaihura Primary School	Sector Development , Grant	18,000	0
Building Construction - Latrines-237	Kaihura St Marys Kaihura Primary School	Sector Development , Grant	18,000	0
Programme : Secondary Education			259,967	29,890
Higher LG Services				
Output : Secondary Teaching Services			170,318	0
Item : 211101 General Staff Salaries				
-	Butiiti Maddox SSS	Sector Conditional Grant (Wage)	170,318	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,649	29,890

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Butiiti MADDOX SEC SCH	Sector Conditional Grant (Non-Wage)	89,649	29,890
Programme : Skills Development			179,375	59,792
Lower Local Services				
Output : Skills Development Services			179,375	59,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Augustine Butiti	Butiiti St. Augustine Butiti	Sector Conditional Grant (Non-Wage)	179,375	59,792
Sector : Health			18,929	9,464
Programme : Primary Healthcare			18,929	9,464
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,788	1,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF HEALTH UNIT	Butiiti	Sector Conditional Grant (Non-Wage)	3,788	1,894
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,141	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIITI HEALTH CENTRE 111	Mukunyu	Sector Conditional Grant (Non-Wage)	15,141	7,570
Sector : Water and Environment			38,920	8,459
Programme : Rural Water Supply and Sanitation			38,920	8,459
Capital Purchases				
Output : Administrative Capital			21,053	8,459
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butiiti Butiiti	Sector Development Grant	21,053	8,459
Output : Construction of public latrines in RGCs			15,368	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mukunyu Mukunyu trading centre	Sector Development Grant	15,368	0
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Mukunyu Mukunyu	Sector Development Grant	2,500	0
Sector : Social Development			37,370	5,000
Programme : Community Mobilisation and Empowerment			37,370	5,000

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			37,370	5,000
Item : 263104 Transfers to other govt. units (Current)				
Transfers to PWD Groups	Butiiti Lower local government	District Unconditional Grant (Non-Wage)	5,000	5,000
Item : 291001 Transfers to Government Institutions				
Transfer of UWEP to Butiiti SC	Butiiti Butiiti	Other Transfers from Central Government	10,537	0
Transfers to Youth Livelihood groups	Butiiti Lower Local Governments	Other Transfers from Central Government	21,832	0
LCIII : Kyamutunzi Town Council			94,335	23,387
Sector : Agriculture			11,965	0
Programme : District Production Services			11,965	0
Lower Local Services				
Output : Transfers to LG			11,965	0
Item : 291001 Transfers to Government Institutions				
Kyamutunzi P/S	Katoogo Ward Katoogo	Other Transfers from Central Government	11,965	0
Sector : Works and Transport			50,000	23,387
Programme : District, Urban and Community Access Roads			50,000	23,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi TC	Katoogo Ward Kyamutunzi TC	Other Transfers from Central Government	50,000	23,387
Sector : Social Development			32,370	0
Programme : Community Mobilisation and Empowerment			32,370	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,370	0
Item : 291001 Transfers to Government Institutions				
Transfers to Youth Livelihood Groups	Muzizi Ward Lower Local Goveernment	Other Transfers from Central Government	21,832	0
Transfers to Women Groups	Muzizi Ward Lower local government	Other Transfers from Central Government	10,537	0

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LCIII : Missing Subcounty			231,641	73,491
Sector : Education			191,488	53,414
Programme : Pre-Primary and Primary Education			35,171	1,309
Higher LG Services				
Output : Primary Teaching Services			31,245	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyamyenzi PS	Sector Conditional Grant (Wage)	31,245	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,926	1,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMYEZI P.S	Missing Parish NYAMYEZI P.S	Sector Conditional Grant (Non-Wage)	3,926	1,309
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Missing Parish NYAMANGO TECHNICAL	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			40,153	20,077
Programme : Primary Healthcare			40,153	20,077
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,872	4,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	1,524
KAIHURA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	1,524
ST MARTIN HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,775	1,887
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,281	15,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	7,570
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	15,141	7,570