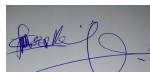

Vote:530 Kyenjojo District

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Samuel Ruhwea Kaija

Date: 27/02/2020

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	248,499	142,568	57%
Discretionary Government Transfers	5,539,125	2,963,377	53%
Conditional Government Transfers	23,893,398	11,996,315	50%
Other Government Transfers	5,035,687	680,961	14%
External Financing	550,000	0	0%
Total Revenues shares	35,266,710	15,783,221	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,626,439	2,899,397	2,797,198	52%	50%	96%
Finance	96,000	58,500	40,752	61%	42%	70%
Statutory Bodies	594,240	281,783	223,019	47%	38%	79%
Production and Marketing	4,667,319	855,316	712,644	18%	15%	83%
Health	6,803,856	3,271,197	2,815,387	48%	41%	86%
Education	13,239,975	6,391,692	5,845,712	48%	44%	91%
Roads and Engineering	2,296,020	1,312,029	1,139,835	57%	50%	87%
Water	915,152	535,762	367,196	59%	40%	69%
Natural Resources	37,085	20,792	13,387	56%	36%	64%
Community Based Services	113,228	56,614	40,703	50%	36%	72%
Planning	828,818	74,445	34,170	9%	4%	46%
Internal Audit	30,000	16,405	11,352	55%	38%	69%
Trade, Industry and Local Development	18,578	9,289	7,455	50%	40%	80%
Grand Total	35,266,710	15,783,221	14,048,809	45%	40%	89%
<i>Wage</i>	<i>18,338,251</i>	<i>9,169,126</i>	<i>8,834,801</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>12,678,425</i>	<i>4,150,740</i>	<i>3,990,074</i>	<i>33%</i>	<i>31%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,700,033</i>	<i>2,463,355</i>	<i>1,223,934</i>	<i>67%</i>	<i>33%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:530 Kyenjojo District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Kyenjojo District received a total of UGX.shs 6,972,749,478 during the period under review with a cumulative performance of 15,783,221,000 against an annual budget of U.shs 35,266,710,000 inclusive of the balances brought forward from the FY 2018/2019. This represents a performance of 45% as at 31st December 2019. Most central government funds performed above average for the quarter that is Wage was 96%, Non-wage was 96% and Domestic Development was 50%. The implication for 50% performance under domestic development was due to the fact that most of the capital works have not been completed. All the budgeted funds for General Public Service Pension Arrears, Salary arrears (Budgeting) were received during quarter one thus the 100% budget performance in the report. Education Sector Conditional Grant (Non-Wage) performed at 37% because funds are not released in quarter Q2 but Q1, Q3 and Q4. Some other central government funds did not perform as planned such as Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), UNEB and YLP. The Local revenues received as at the end of December 2019 was U.shs 142,568,000 (cumulative) representing 57% performance of the budgeted Local Revenue. By the end of quarter one 100% of the funds received had been disbursed to the departments with, Administration, Water, Education and Health realizing the highest budget out turn. The District expenditure stood at 40% by the end of the quarter. None of the twelve departments had spent all the funds received by the end of the second quarter. The unspent funds are majorly for construction works whose works were on-going. Lastly pensioners who had not yet been paid because they had not accessed the payroll.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	248,499	142,568	57 %
Local Services Tax	103,000	83,131	81 %
Land Fees	13,000	7,576	58 %
Local Hotel Tax	50	0	0 %
Application Fees	4,000	3,529	88 %
Business licenses	17,000	14,190	83 %
Liquor licenses	200	21	11 %
Miscellaneous and unidentified taxes	46,110	18,727	41 %
Sale of (Produced) Government Properties/Assets	22,000	0	0 %
Rent & rates – produced assets – from other govt. units	100	0	0 %
Property related Duties/Fees	7,000	2,115	30 %
Animal & Crop Husbandry related Levies	11,800	3,218	27 %
Inspection Fees	5,000	1,201	24 %
Market /Gate Charges	11,739	5,961	51 %
Other Fees and Charges	7,500	2,076	28 %
Other fines and Penalties – from other government units	0	823	0 %
2a.Discretionary Government Transfers	5,539,125	2,963,377	53 %
District Unconditional Grant (Non-Wage)	1,079,502	539,751	50 %
Urban Unconditional Grant (Non-Wage)	264,121	132,061	50 %
District Discretionary Development Equalization Grant	1,055,615	703,744	67 %
Urban Unconditional Grant (Wage)	868,212	434,106	50 %
District Unconditional Grant (Wage)	2,164,401	1,082,201	50 %
Urban Discretionary Development Equalization Grant	107,273	71,515	67 %
2b.Conditional Government Transfers	23,893,398	11,996,315	50 %

Vote:530 Kyenjojo District**Quarter2**

Sector Conditional Grant (Wage)	15,305,638	7,652,819	50 %
Sector Conditional Grant (Non-Wage)	3,877,172	1,498,834	39 %
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50 %
Sector Development Grant	2,502,343	1,668,228	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	131,906	131,906	100 %
Salary arrears (Budgeting)	2,782	2,782	100 %
Pension for Local Governments	958,684	479,342	50 %
Gratuity for Local Governments	675,070	337,535	50 %
2c. Other Government Transfers	5,035,687	680,961	14 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	1,306,076	680,961	52 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,642,578	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	682,873	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
3. External Financing	550,000	0	0 %
Baylor International (Uganda)	100,000	0	0 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Belgium Technical Cooperation (BTC)	50,000	0	0 %
Total Revenues shares	35,266,710	15,783,221	45 %

Cumulative Performance for Locally Raised Revenues

The approved budget under local revenue for FY 2019/2020 was Ugx. 248,499,462 and the plan for the quarter was Ugx. 62,124,866 we collected Ugx. 72,865,306 giving a performance of 117.3% and this was attributed to increased collection under the easy to collect tax (Local Service Tax 81%), and Application fees at 88% Business License 83%, Land fees 58% and Market/gate charges respectively. The rest of other sources were below average and performed poorly. Additionally, sensitization of tax payers and mobilization of taxes with URA also accounts to good performance. However, the district has planned to recruit more parish chiefs to foster improved revenue collection.

Cumulative Performance for Central Government Transfers

Vote:530 Kyenjojo District**Quarter2**

The quarter under review Kyenjojo DLG received Ugx. 6,972,749,478 against the approved budget of Ugx. 7,358,130,669 for the Quarter representing 87.3% this is below the expected 100% performance for the quarter. There was a shortfall by 12.6% and this was due to under performance of Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP), all performed at 0% because their funds were expected to be available in Q.3 to handle scheduled activities.

The District received Ugx. 142,568, 000 under local revenue representing 57%, Ugx 2,963,377,000 under Discretionary Government Transfers representing 53%, under Conditional Government Transfers Ugx. 11,996,315,000 representing 50% and under OGT Ugx. 682,561,000 representing 14%.

In regard to expenditure, the cumulative releases were Ugx. 15,783,221, 000 cumulative expenditures were Ugx. 14,048,809,000 where the percentage of budget released was 45%, Percentage of budget spent was 45% and percentage of releases spent 89% where Wage was 96%, Non-wage was 96% and Domestic Development was 50%. The implication for 50% performance under domestic development was due to the fact that most of the capital works have not been completed.

Cumulative Performance for Other Government Transfers

The approved budget for FY 2019/2020 under other Government transfers was Ugx. 5,035,687,395. Out of the quarterly plan of Ugx. 1,258,921,849 we received Ugx.389,564,212 giving a performance of 30.94 % and this is due to URF release that was less than what was anticipated while other grants such as Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP), Micro Projects under Luwero Rwenzori Development Programme, Agriculture Cluster Development Project (ACDP) performed at zero percent.

The overall cumulative performance stood at 14% by the end of quarter two as explained by the poor performance of the above grants

Cumulative Performance for External Financing

During second Quarter of FY 2019/20, Kyenjojo District actual receipts under Donor Funding amounted to UGX 0 and nothing was realized. The poor performance was brought about by the poor releases from all the donors, while others were contemplating to close down

Vote:530 Kyenjojo District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	1,520,884	598,964	39 %	380,221	306,558	81 %
District Production Services	3,146,435	113,680	4 %	786,609	108,839	14 %
Sub- Total	4,667,319	712,644	15 %	1,166,830	415,397	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,407,349	721,822	51 %	351,837	410,322	117 %
District Engineering Services	888,671	418,012	47 %	222,168	208,964	94 %
Sub- Total	2,296,020	1,139,835	50 %	574,005	619,286	108 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,578	7,455	40 %	4,645	7,455	161 %
Sub- Total	18,578	7,455	40 %	4,645	7,455	161 %
Sector: Education						
Pre-Primary and Primary Education	8,858,012	4,169,514	47 %	2,214,503	1,962,723	89 %
Secondary Education	3,099,895	1,231,927	40 %	774,974	391,856	51 %
Skills Development	921,088	332,363	36 %	230,272	149,261	65 %
Education & Sports Management and Inspection	352,980	109,615	31 %	88,245	74,619	85 %
Special Needs Education	8,000	2,293	29 %	2,000	2,293	115 %
Sub- Total	13,239,975	5,845,712	44 %	3,309,994	2,580,753	78 %
Sector: Health						
Primary Healthcare	1,434,724	380,984	27 %	358,681	300,311	84 %
District Hospital Services	262,420	108,627	41 %	65,605	43,022	66 %
Health Management and Supervision	5,106,713	2,325,776	46 %	1,276,678	1,209,997	95 %
Sub- Total	6,803,856	2,815,387	41 %	1,700,964	1,553,331	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	505,152	162,196	32 %	126,288	120,648	96 %
Urban Water Supply and Sanitation	410,000	205,000	50 %	102,500	102,500	100 %
Natural Resources Management	37,085	13,387	36 %	9,271	9,506	103 %
Sub- Total	952,236	380,583	40 %	238,059	232,654	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	113,228	40,703	36 %	28,307	20,412	72 %
Sub- Total	113,228	40,703	36 %	28,307	20,412	72 %
Sector: Public Sector Management						
District and Urban Administration	5,626,439	2,797,198	50 %	1,406,610	1,555,410	111 %
Local Statutory Bodies	594,240	223,019	38 %	148,560	173,744	117 %
Local Government Planning Services	828,818	34,170	4 %	207,204	32,630	16 %
Sub- Total	7,049,497	3,054,387	43 %	1,762,374	1,761,784	100 %

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Sector: Accountability						
Financial Management and Accountability(LG)	96,000	40,752	42 %	24,000	21,378	89 %
Internal Audit Services	30,000	11,352	38 %	7,500	6,170	82 %
<i>Sub- Total</i>	<i>126,000</i>	<i>52,104</i>	<i>41 %</i>	<i>31,500</i>	<i>27,548</i>	<i>87 %</i>
Grand Total	35,266,710	14,048,809	40 %	8,816,677	7,218,619	82 %

Vote:530 Kyenjojo District

Quarter2

SECTION B : Workplan Summary

Workplan: 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	5,576,439	2,866,064	51%	1,394,110	1,365,688	98%
District Unconditional Grant (Non-Wage)	104,227	82,114	79%	26,057	41,057	158%
District Unconditional Grant (Wage)	2,164,401	1,082,201	50%	541,100	541,100	100%
General Public Service Pension Arrears (Budgeting)	131,906	131,906	100%	32,977	0	0%
Gratuity for Local Governments	675,070	337,535	50%	168,768	168,768	100%
Locally Raised Revenues	69,939	47,970	69%	17,485	23,985	137%
Multi-Sectoral Transfers to LLGs_NonWage	601,216	268,108	45%	150,304	134,054	89%
Pension for Local Governments	958,684	479,342	50%	239,671	239,671	100%
Salary arrears (Budgeting)	2,782	2,782	100%	696	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	868,212	434,106	50%	217,053	217,053	100%
Development Revenues	50,000	33,333	67%	12,500	16,667	133%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,626,439	2,899,397	52%	1,406,610	1,382,354	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,032,613	1,421,016	47%	758,153	716,576	95%

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Non Wage	2,543,826	1,349,758	53%	635,957	825,200	130%
Development Expenditure						
Domestic Development	50,000	26,424	53%	12,500	13,634	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,626,439	2,797,198	50%	1,406,610	1,555,410	111%
C: Unspent Balances						
Recurrent Balances		95,290	3%			
Wage		95,290				
Non Wage		0				
Development Balances		6,909	21%			
Domestic Development		6,909				
External Financing		0				
Total Unspent		102,199	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total receipts of funds by the department were UGX 2,797,198,000 representing 50% of the total Approved budget of UGX 5,626,439,000. Wage was performed at 23%, Development was at 47% overall while Domestic Salary Arrears performed at 100% and 400% for the quarter. The over performance was due to the fact that domestic arrears for the whole year was released once in quarter one. Out of the above receipts, the department spent 50% leaving unspent funds of 4%

Reasons for unspent balances on the bank account

4% remained unspent in respect of pending training under capacity building and operation of the bank account which was unspent at the closure of the Quarter one.

Highlights of physical performance by end of the quarter

Paid staff salaries, pension, gratuity, airtime, inland travel, stationary, settled allowance, welfare and entertainment, procured newspapers, cartridges, facilitated National celebration

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	96,000	58,500	61%	24,000	29,250	122%
District Unconditional Grant (Non-Wage)	74,000	37,000	50%	18,500	18,500	100%
Locally Raised Revenues	22,000	21,500	98%	5,500	10,750	195%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,000	58,500	61%	24,000	29,250	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	96,000	40,752	42%	24,000	21,378	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,000	40,752	42%	24,000	21,378	89%
C: Unspent Balances						
Recurrent Balances		17,749	30%			
Wage		0				
Non Wage		17,749				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,749	30%			

Summary of Workplan Revenues and Expenditure by Source

The Sector received Shs 58,500,000 from all sources as its allocation for quarter two 2019/2020 FY against the approved annual budget of 96,000,000 representing 61% cumulatively as follows; 1. Shs 19,550,000 was received as central government grants. The department however, spent UGX 40,752,000 equivalent of 42% yet spent 89% of the quarterly releases. 2. Shs 2,069,922 was received as local revenue allocation. The total expenditure for all outputs for the the quarter under review was Shs 21,378,000. There was however over performance on some expenditure lines for the whole Department by Shs 4384478. This over performance was funded by the funds unspent rolled over from quarter one 2019/2020 fy

Vote:530 Kyenjojo District**Quarter2**

Reasons for unspent balances on the bank account

The unspent funds of 30% for the entire sector under all outputs was due to some implementer's delaying to requisition for funds and also the delay to issue cash limits for local revenue.

Highlights of physical performance by end of the quarter

1. Local revenue mobilization was done in 12 Sub Counties of Batalika, Nyankwanzi, Nyakisi, Katooke, Butiiti, Bugaaki, Kyarusenzi, Nyabuharwa, Nyantungo, Kigaraale, Kisojo and Kihuura at Shs 3,000,000 2. Mentoring on maintenance of books of Accounts was done in the Sub Counties of Kanyegaramire, Kigoyera, Kyembogo, Kyarusenzi, Nyankwanzi, Batalika and Nyabirongo at Shs 1,722,000 3. Maintenance of 15 IFMS Computers was done through antivirus update. 4. The Audit exercise for 2018/2019 FY by OAG was well coordinated and issues raised in the Management letter responded to. 5. Q2 Warrants were prepared and approved on time 6. Transfer of funds to lower local governments was done on time within the month of October 2019. 7. Maintenance of IFMS computers was done and users supported on log in issues. 8. Coordination with Accountant General Office was well undertaken in the quarter under review. 9. Timely submission of WHT, PAYE and VAT monthly returns to Uganda Revenue Authority was done by the required mandatory dates of submission. 10. Monthly management reports were generated and presented to aid timely decision making.

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	594,240	281,783	47%	148,560	142,473	96%
District Unconditional Grant (Non-Wage)	537,640	238,820	44%	134,410	119,410	89%
Locally Raised Revenues	56,600	42,963	76%	14,150	23,063	163%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	594,240	281,783	47%	148,560	142,473	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	594,240	223,019	38%	148,560	173,744	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	594,240	223,019	38%	148,560	173,744	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		58,763				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		58,763	21%			

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted for 594,240 and the outturn was 281,783 representing 47% cumulative receipts and out of which cumulatively spent 223,019 representing 38% . the reasons for the unspent balances are explained delayed payment of councillors

Reasons for unspent balances on the bank account

Unspent balances are attributed to delayed payment of councillors allowances, Ex- gratia for chairperson LC I and II and sub county councillors.

Vote:530 Kyenjojo District

Quarter2

Highlights of physical performance by end of the quarter

Procurement of news papers,paid Ex-Gratia, procured airtime, held land board meetings, approved 36 land applications,held contracts committee meetings paid welfare, procured stationary,handed one audit report, held one standing committee meeting, one monthly political monitoring done

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	4,463,167	719,214	16%	1,115,792	359,607	32%
Other Transfers from Central Government	3,024,738	0	0%	756,185	0	0%
Sector Conditional Grant (Non-Wage)	409,867	204,933	50%	102,467	102,467	100%
Sector Conditional Grant (Wage)	1,028,562	514,281	50%	257,140	257,140	100%
Development Revenues	204,152	136,102	67%	51,038	68,051	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	204,152	136,102	67%	51,038	68,051	133%
Total Revenues shares	4,667,319	855,316	18%	1,166,830	427,658	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,562	499,151	49%	257,140	249,583	97%
Non Wage	3,434,605	204,933	6%	858,651	157,254	18%
Development Expenditure						
Domestic Development	204,152	8,560	4%	51,038	8,560	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,667,319	712,644	15%	1,166,830	415,397	36%
C: Unspent Balances						
Recurrent Balances						
		15,131	2%			
Wage		15,130				
Non Wage		0				
Development Balances						
		127,542	94%			
Domestic Development		127,542				
External Financing		0				
Total Unspent		142,672	17%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department Recieved total revenue share of 427,658,000=(37%) as quarter one Release. Of these funds, 32% (359,607,000) were for recurrent revenue against Ushs. 1115,792,000= planned for Second quarter. And 33% (68,051,000=) for development revenues against the planned Ushs. 51,038,000= for second quarter. The department total revenue expenditures was 297,247,000= (25%) majorly on recurrent revenue.

Reasons for unspent balances on the bank account

The unspent balance of 130,411,000=(30%) was due to procurement processes for Development projects that had not been completed by the close the second quarter.

Highlights of physical performance by end of the quarter

In quarter one, most activities implemented were routine extension service activities . These involved farm visits, farmer trainings on agronomy, follow ups and work shops.

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	5,628,245	2,814,123	50%	1,407,061	1,407,062	100%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
Sector Conditional Grant (Non-Wage)	670,365	335,183	50%	167,591	167,591	100%
Sector Conditional Grant (Wage)	4,950,881	2,475,440	50%	1,237,720	1,237,720	100%
Development Revenues	1,175,611	457,074	39%	293,903	228,537	78%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	490,000	0	0%	122,500	0	0%
Sector Development Grant	685,611	457,074	67%	171,403	228,537	133%
Total Revenues shares	6,803,856	3,271,197	48%	1,700,964	1,635,599	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,950,881	2,251,536	45%	1,237,720	1,146,291	93%
Non Wage	677,365	338,681	50%	169,341	185,595	110%
Development Expenditure						
Domestic Development	685,611	225,170	33%	171,403	221,444	129%
External Financing	490,000	0	0%	122,500	0	0%
Total Expenditure	6,803,856	2,815,387	41%	1,700,964	1,553,331	91%
C: Unspent Balances						
Recurrent Balances		223,906	8%			
Wage		223,904				
Non Wage		1				
Development Balances		231,904	51%			
Domestic Development		231,904				
External Financing		0				
Total Unspent		455,810	14%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative receipt of 48% against the total budget and out of which 41% was spent on planned activities leaving unspent balances of 14%. However, during the quarter, 96% received and all grants performed at 100% except an over performance was noted under development grants of 133%. and this explained by the ministry of health which was still undertaking invitation of bids, bid evaluation before award

Reasons for unspent balances on the bank account

Reasons for 14% unspent balances on the bank account unspent funds for capital development 14% for Q2 is because the ministry of health was still undertaking invitation of bids, bid evaluation before award The unspent PHC Wage; Kyenjojo district was undertaking recruitment of health workers but now 14 have been recruited and will access payroll in Q2 The unspent PHC Non Wage; is partly due erroneous allocation of funds to a non existent New Facility of Kyankaramata HC III; PS-MOH was written to by CAO/Kyenjojo requesting that those funds be allocated to Kyankaramata HC II and Myeri HC II that are being upgraded to HC IIIs

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Conducted Mass Measles/Rubella and Polio Campaign from 16-21 October 2019. Achieved 117% for Measles Rubella and 105% for Polio Conducted Audit for Result based financing project for 13 benefiting health facilities. Conducted community Sensitization and mobilization for Measles Rubella for the National Campaign in Q2 Fy 2019/2020 supported by MOH/GAVI/WHO funding, Lions Club, UNICEF and Local radio stations Conducted HIV/AIDS and TB performance review for all health facilities with support from Baylor Uganda Conducted health facility catchment population mapping and ToT with support from UNICEF

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	12,000,710	5,558,603	46%	3,000,178	2,339,549	78%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	6,000	12,000	200%	1,500	6,000	400%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	2,638,515	879,505	33%	659,629	0	0%
Sector Conditional Grant (Wage)	9,326,195	4,663,098	50%	2,331,549	2,331,549	100%
Development Revenues	1,239,264	833,089	67%	309,816	416,544	134%
District Discretionary Development Equalization Grant	76,000	57,579	76%	19,000	28,790	152%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,163,264	775,510	67%	290,816	387,755	133%
Total Revenues shares	13,239,975	6,391,692	48%	3,309,994	2,756,093	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,326,195	4,663,098	50%	2,331,549	2,468,711	106%
Non Wage	2,674,515	883,086	33%	668,629	76,912	12%
Development Expenditure						
Domestic Development	1,239,264	299,528	24%	309,816	35,129	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,239,975	5,845,712	44%	3,309,994	2,580,753	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,419				
Development Balances		533,561	64%			

Vote:530 Kyenjojo District**Quarter2**

Domestic Development	533,561		
External Financing	0		
Total Unspent	545,980	9%	

Summary of Workplan Revenues and Expenditure by Source

The total release of the quarter to the department was Ugx.22,756,093/= (83%) of which Ugx.2,580,753/= was spent during the quarter. The Q2 shows an over performance in the wage of 106%. This was due to the teacher's salary enhancement by the government. The cumulative receipt by the end of Quarter two was 48% and out of which 44% was spent leaving the unspent balance of 9% meant to carter for the completion of construction of the Mparo Seed Secondary School.

Reasons for unspent balances on the bank account

The unspent balance of 9% is due to the delayed capital works for Mparo seed secondary, as well as training scheduled for 3rd and 4th quarter as per the workplan.

Highlights of physical performance by end of the quarter

Under Inspection and monitoring component 100 Primary schools were covered out of 128, 10 secondary schools and two tertiary institutes. Conducted PLE, UCE and UACE examinations, monitoring activities for the academic year 2019 in all schools with sitting centers. Conducted assessment of learners with special need in schools for proper placement and referral. A district athletics team comprising of boys and girls from selected primary Schools and tertiary institutions participated in the regional Fort Portal Marathon, where many successes were registered in the different categories they participated. In the 5Km race for women we registered a gold medalist and the overall team trophy was awarded to the team. Teachers were trained in book keeping and financial management, Attended several workshops and seminars, most notably, inspectors conference held in Arua

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	1,312,076	683,961	52%	328,019	391,064	119%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Other Transfers from Central Government	1,306,076	680,961	52%	326,519	389,564	119%
Development Revenues	983,944	628,068	64%	245,986	334,762	136%
District Discretionary Development Equalization Grant	254,025	141,455	56%	63,506	91,455	144%
Multi-Sectoral Transfers to LLGs_Gou	729,919	486,613	67%	182,480	243,306	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,296,020	1,312,029	57%	574,005	725,826	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,312,076	653,222	50%	328,019	375,979	115%
Development Expenditure						
Domestic Development	983,944	486,613	49%	245,986	243,306	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,296,020	1,139,835	50%	574,005	619,286	108%
C: Unspent Balances						
Recurrent Balances						
		30,739	4%			
Wage		0				
Non Wage		30,739				
Development Balances						
		141,455	23%			
Domestic Development		141,455				
External Financing		0				
Total Unspent		172,195	13%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Approved budget for the department was Ugx. 2,296,020 out of which we received a cumulative outturn of Ugx. 1,312,029 representing (57%). The quarterly plan was Ugx. 574,005 but the actual received was Ugx725,826 representing 126% performance. The expenditure was 115% for non-wage and 99% for Domestic Development. Out of the total receipts, the department spent 50% leaving unspent funds of 14%

Reasons for unspent balances on the bank account

The 13% unspent balance are due to Frequent break down of tyres for the road equipment. Delays in procurement process.

Highlights of physical performance by end of the quarter

Mechanical imprest for purchase of grader blades, bucket tips and Execution of force account 20Km of District roads, Payment of road gang for November 2019. 28Km for five Sub Counties Transfer of funds for quarter two to 15 sub counties,) Transfer of quarter two funds to five town council Power purchase for office block for Quarter two

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	446,035	223,017	50%	111,509	111,509	100%
Sector Conditional Grant (Non-Wage)	36,035	18,017	50%	9,009	9,009	100%
Support Services Conditional Grant (Non-Wage)	410,000	205,000	50%	102,500	102,500	100%
Development Revenues	469,117	312,745	67%	117,279	156,372	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	449,315	299,543	67%	112,329	149,772	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	915,152	535,762	59%	228,788	267,881	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	446,035	218,107	49%	111,509	113,354	102%
Development Expenditure						
Domestic Development	469,117	149,089	32%	117,279	109,794	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	915,152	367,196	40%	228,788	223,148	98%
C: Unspent Balances						
Recurrent Balances						
		4,911	2%			
Wage		0				
Non Wage		4,911				
Development Balances						
		163,655	52%			
Domestic Development		163,655				
External Financing		0				
Total Unspent		168,566	31%			

Summary of Workplan Revenues and Expenditure by Source

Vote:530 Kyenjojo District

Quarter2**Reasons for unspent balances on the bank account**

The activities that take the biggest part of the grant are finalized in quarter three and the payments are effected in quarter 3 therefore most the unspent balances will be spent in quarter 3 and quarter 4 after clearing the contractors.

Highlights of physical performance by end of the quarter

- we held the DWSCM -Held the 3 monthly water sector meetings. -We repaired the water office vehicle. -we carried out regular data collection to assess the functionality of the water sources -Submitted the quarter on report -we established water user communities to fulfill critical requirements -Carried out sitting of the 11 bore holes to be drilled. - Carried out assessment of the 15 boreholes to be rehabilitated

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	37,085	20,792	56%	9,271	10,396	112%
District Unconditional Grant (Non-Wage)	18,020	9,010	50%	4,505	4,505	100%
Locally Raised Revenues	8,480	6,490	77%	2,120	3,245	153%
Sector Conditional Grant (Non-Wage)	10,585	5,292	50%	2,646	2,646	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,085	20,792	56%	9,271	10,396	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,085	13,387	36%	9,271	9,506	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,085	13,387	36%	9,271	9,506	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,405				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,405	36%			

Summary of Workplan Revenues and Expenditure by Source

Out of the planned sh 9,271,000 only UGX Shs 10,396,000 was Received during the quarter one representing 28 percent of the total budget performance and an over performance of 112% explained by more allocation of Locally raised revenue to the sector of 153%. Due to planned revenue collection from the timber dealers.

Vote:530 Kyenjojo District

Quarter2**Reasons for unspent balances on the bank account**

The reason for unspent balances is due to late release of funds . Some quartet one requisition were released in second quarter and appear as unspent balances of 63 percent in quarter one.

Highlights of physical performance by end of the quarter

Carried ou timber patrols, mobilized sh 1445000 in forest revenues, impounded six trucks of illegal timber, monitor environment compliance and physical compliance inspections in sub counties, monitored tree nurseries and wetlands, held environmental sensitization meetings, carried out preliminary survey for sub county land and checked private survey.s files

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	113,228	56,614	50%	28,307	28,307	100%
District Unconditional Grant (Non-Wage)	9,520	4,760	50%	2,380	2,380	100%
Locally Raised Revenues	10,480	5,240	50%	2,620	2,620	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,228	46,614	50%	23,307	23,307	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	113,228	56,614	50%	28,307	28,307	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	113,228	40,703	36%	28,307	20,412	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,228	40,703	36%	28,307	20,412	72%
C: Unspent Balances						
Recurrent Balances		15,911	28%			
Wage		0				
Non Wage		15,911				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,911	28%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Shs. 25,686,928/= was received from conditional non wage. The funds received were spent under and administration, adult literacy, labour, children and youth, gender mainstreaming, women, youth and disability councils, people with disabilities, and social rehabilitation.

Reasons for unspent balances on the bank account

The sector spent 75% of the allocated budget for the quarter, and 25% as unspent balances on the account was due to delays on PWD groups to fulfil requirements for income generating activities support and also delays in deliveries of procurement like stationery and computer consumables and assistive devices for PWDs.

Highlights of physical performance by end of the quarter

15 adult literacy instructors were trained, 5 lower local governments were monitored in FAL activities, 10YLP beneficiary groups were followed up and 63 groups mobilised for funding, 2 PWD groups were monitored and supervised, 5 community adolescent dialogue on GBV and VAC were held, women, youth and disability councils were supported with funds to run statutory duties, 2 radio programmes held on GBV.

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	700,873	11,500	2%	175,218	5,750	3%
District Unconditional Grant (Non-Wage)	19,000	9,500	50%	4,750	4,750	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	1,000	100%
Other Transfers from Central Government	677,873	0	0%	169,468	0	0%
Development Revenues	127,945	62,945	49%	31,986	10,745	34%
District Discretionary Development Equalization Grant	62,945	62,945	100%	15,736	10,745	68%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Total Revenues shares	828,818	74,445	9%	207,204	16,495	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	700,873	5,620	1%	175,218	4,080	2%
Development Expenditure						
Domestic Development	67,945	28,550	42%	16,986	28,550	168%
External Financing	60,000	0	0%	15,000	0	0%
Total Expenditure	828,818	34,170	4%	207,204	32,630	16%
C: Unspent Balances						
Recurrent Balances		5,880	51%			
Wage		0				
Non Wage		5,880				
Development Balances		34,395	55%			
Domestic Development		34,395				
External Financing		0				
Total Unspent		40,275	54%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative receipt of 9% against the total budget and spent an insignificant amount less than 4% . leaving 54% unspent balances. The over performance was noted under Domestic development because of the ICT equipment which was meant to be procured in Quarter one but due delayed procurement process , this has been rescheduled for quarter two

Reasons for unspent balances on the bank account

The 54% unspent balances were due to under staffing planning is undergoing right now, after two members got a promotion and on transit to central Government. There is a plan to recruit a Senior Statistician to close the gap.

Highlights of physical performance by end of the quarter

The Internal Assessment Exercise was conducted and the technical people given advise accordingly The budget conference was also successfully conducted Monitored and evaluated all the capital projects The ICT equipment was also procured and distributed to the beneficiary departments accordingly

Vote:530 Kyenjojo District

Quarter2

*Workplan: 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	30,000	16,405	55%	7,500	8,203	109%
District Unconditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
Locally Raised Revenues	6,000	4,405	73%	1,500	2,203	147%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,000	16,405	55%	7,500	8,203	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,000	11,352	38%	7,500	6,170	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,000	11,352	38%	7,500	6,170	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,053				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,053	31%			

Summary of Workplan Revenues and Expenditure by Source

During Q2 , the Department received UGX 7500,000 under un conditional and local revenues , Expenditure made was UGX 8,292,500 on different activities for the quarter. The additional funds resulted from un spent balance of Q1 at UGX2,318,000 . However a balance of UGX 1,122,500 remained in Q2 as un spent.

Reasons for unspent balances on the bank account

Vote:530 Kyenjojo District

Quarter2

The 31% un spent balance was on some of the activities related to travel inland and ICT. Funds were meant for follow up on responses which were rescheduled to Q3

Highlights of physical performance by end of the quarter

We audited 13 Health Facilities , Inspected 15 Projects, Inspected Four Tea nursery beds , submitted reports, attended Audit committee, Exit meeting of External Audit, witnessed handovers in sub counties and town councils. We also attended management meetings, in addition to other routine office work

Vote:530 Kyenjojo District

Quarter2

Workplan: Trade, Industry and Local Development

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	18,578	9,289	50%	4,645	4,645	100%
Sector Conditional Grant (Non-Wage)	18,578	9,289	50%	4,645	4,645	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,578	9,289	50%	4,645	4,645	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,578	7,455	40%	4,645	7,455	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,578	7,455	40%	4,645	7,455	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,834				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,834	20%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 4.5 millions for the First Quarter translated as 25% against the total budget. All the funds were from Non wage recurrent and performed at 100% against the quarterly budget.

Reasons for unspent balances on the bank account

All funds for second quarter were spent.

Highlights of physical performance by end of the quarter

Vote:530 Kyenjojo District

Quarter2

Monitoring and supervision of SACCOs, Registered farmers groups, purchased newspapers, bought data for PBS, the above activities were done , and they were paid during the quarter.

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 the Administration Department	Procured news papers, welfare for the Administration department catered for,paid travel inland,procured stationary, IFMS recurrent costs, procurement telecommunication airtime for CAO's, facilitated court cases		Operation of the Administration Department	Procured news papers, welfare for the Administration department catered for,paid travel inland,procured stationary, IFMS recurrent costs, procurement telecommunication airtime for CAO's, facilitated court cases
213002 Incapacity, death benefits and funeral expenses	1,000	700	70 %		500
221001 Advertising and Public Relations	999	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	722	36 %		397
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,788	89 %		1,488
221012 Small Office Equipment	500	125	25 %		0
221016 IFMS Recurrent costs	15,000	7,500	50 %		5,760
221017 Subscriptions	7,000	440	6 %		440
222001 Telecommunications	3,000	1,500	50 %		900
227001 Travel inland	17,000	10,029	59 %		5,842
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,000	2,500	23 %		2,500
228002 Maintenance - Vehicles	6,349	1,140	18 %		1,140
282101 Donations	1,000	0	0 %		0
282151 Fines and Penalties – to other govt units	20,000	14,059	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,848	40,753	45 %		18,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,848	40,753	45 %		18,966

Vote:530 Kyenjojo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Inadequate funds to facilitate the department activities. The little money provided get used up before all the activities are done which caused stagnation of work.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) - Payment of staff salaries - Payment of Pession 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.	(90%) paid staff salaries		(90%)- Payment of staff salaries	(90%)paid staff salaries
%age of staff appraised	(80%) Atleast all newly appointed staff members appraised by close of f/y .	(80%) At least all newly appointed staff members appraised by close of F/Y		(80%)Atleast all newly appointed staff members appraised by close of F/Y	(80%)At least all newly appointed staff members appraised by close of F/Y
%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. pay staff by 28th of each month	() 90% of staff paid monthly salary by 28th of every month		(60%)80 percent of staff paid monthly salary by 28th of each month. pay staff by 28th of each month	()90% of staff paid monthly salary by 28th of every month
%age of pensioners paid by 28th of every month	(Payment by 28th of every month) %age of pensioners paid by 28th of every month	(0) N/A		()	(0)N/A

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Quarter2

Non Standard Outputs:	Human Resource Management Services	paid salary,gratuity,pension and travel in land, Procured airtime ,stationary,settled allowance and facilitated welfare	Payment of salary, gratuity, pension, inland travel, airtime, stationary, settlement allowance, welfare and entertainment. Payment for newspapers, Procurement of cartridges Participate in the national cerebation	paid salary,gratuity,pension and travel in land, Procured airtime ,stationary,settled allowance and facilitated welfare
211101 General Staff Salaries	2,164,401	504,396	23 %	504,396
211103 Allowances (Incl. Casuals, Temporary)	1,100	270	25 %	270
212105 Pension for Local Governments	958,684	518,575	54 %	289,401
212107 Gratuity for Local Governments	675,070	168,866	25 %	168,866
221004 Recruitment Expenses	4,000	480	12 %	480
221007 Books, Periodicals & Newspapers	800	367	46 %	170
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	11,000	2,746	25 %	2,746
227001 Travel inland	4,179	3,020	72 %	1,980
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	131,906	131,906	100 %	0
321617 Salary Arrears (Budgeting)	2,782	2,782	100 %	0
Wage Rect:	2,164,401	504,396	23 %	504,396
Non Wage Rect:	1,795,022	830,012	46 %	464,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,959,423	1,334,408	34 %	969,308
Reasons for over/under performance:	Inadequate funding			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Four staff trained in PGD at MMU and UMI Kampala.	(4) Four staff trained in PGD at MMU and UMI Kampala.	(4) Four staff trained in PGD at MMU and UMI Kampala.	(4) Four staff trained in PGD at MMU and UMI Kampala.
Availability and implementation of LG capacity building policy and plan	(80%) Availability and implementation of LG capacity building policy and plan	(80%) Availability and implementation of LG capacity building policy and plan	(80%)Availability and implementation of LG capacity building policy and plan	(80%)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	Capacity Building for HLG	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS	Four staff trained in PGD at MMU and UMI Kampala. TRAINING OF STAFF FOR SHORT COURSES, WORKSHOPS, SEMINARS

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221003 Staff Training	40,000	26,424	66 %	13,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	26,424	66 %	13,634
External Financing:	0	0	0 %	0
Total:	40,000	26,424	66 %	13,634

Reasons for over/under performance: Implemented as planned

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
211101 General Staff Salaries	868,212	212,180	24 %	212,180
Wage Rect:	868,212	212,180	24 %	212,180
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,212	212,180	24 %	212,180

Reasons for over/under performance: Inadequate funding affected the implementation of the activity

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office Support services	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses	Procurement of stationary, cleaning services, welfare and entertainment, maintenance of equipment's and furniture, payment of travel expenses
221009 Welfare and Entertainment	12,000	830	7 %	830
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
224004 Cleaning and Sanitation	15,600	7,807	50 %	7,807
227001 Travel inland	4,000	999	25 %	999
228003 Maintenance – Machinery, Equipment & Furniture	2,500	465	19 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,100	10,101	27 %	10,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,100	10,101	27 %	10,101

Reasons for over/under performance: Implemented with difficulty because of inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		-Payroll and Human Resource Management Systems	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels	Manage payroll and district employees Procure stationary, Procure cartridges Facilitate distribution of pay slips to respective entities Procure airtime Facilitate official travels
227001	Travel inland	12,013	5,700	47 %	2,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,013	5,700	47 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,013	5,700	47 %	2,700
Reasons for over/under performance:		All employees were paid salary and on payroll			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(70) Registries/records for 11 Departments managed	(90%) Registries/records for 11 Departments managed	()	(90%)Registries/rec ords for 11 Departments managed
Non Standard Outputs:		Records Management Services	N/A		N/A
227001	Travel inland	3,127	1,563	50 %	946
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,127	1,563	50 %	946
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,127	1,563	50 %	946
Reasons for over/under performance:		All records well kept and managed			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information collection and management	Conduct radio talk shows Displayed information on notice boards Distribution of information to stake holders	onduct radio talk shows Display of information on notice boards Distribution of information to stake holders	Conducted radio talk shows Displayed information on notice boards Distribution of information to stake holders
221001	Advertising and Public Relations	1,000	250	25 %	250
221007	Books, Periodicals & Newspapers	1,000	246	25 %	246
221017	Subscriptions	456	114	25 %	114
222001	Telecommunications	544	136	25 %	136

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227001	Travel inland	1,500	686	46 %	686
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,432	32 %	1,432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,432	32 %	1,432
Reasons for over/under performance:		Conducted radio talk shows and Displayed information on notice boards			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Lower Local Government Administration	Transfers were done accordingly		Multisectoral transfers to the town councils for the developmental expenditure under DDEG	Transfers were done accordingly
N/A					
Reasons for over/under performance:		Transfers were done accordingly			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Procurement of a motor cycle	(1) Procurement of a motor cycle		(1)Procurement of a motor cycle	(1)Procurement of a motor cycle
No. of existing administrative buildings rehabilitated	(1) one administrative buildings constructed	()		(1)one administrative buildings constructed	(1)one administrative buildings constructed
No. of solar panels purchased and installed	(0) Non	(0) N/A		(0)No	(0)N/A
No. of administrative buildings constructed	(1) One administrative buildings constructed	(1)		(1)One administrative buildings constructed	(1)
No. of vehicles purchased	(1) One vehicle maintained	(1) One vehicle maintained		(1)One vehicle maintained	(1)One vehicle maintained
No. of motorcycles purchased	(1) one motorcycle purchased	(1) One vehicle maintained		(1)one motorcycle purchased	(1)One vehicle maintained
Non Standard Outputs:	Administrative Capital	N/A		Administrative Capital	N/A
312201	Transport Equipment	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Implemented as planned			
Total For Administration : Wage Rect:		3,032,613	1,421,016	47 %	716,576
Non-Wage Reccurent:		1,942,610	1,215,704	63 %	825,200

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<i>GoU Dev:</i>	<i>50,000</i>	<i>26,424</i>	<i>53 %</i>	<i>13,634</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,025,223</i>	<i>2,663,144</i>	<i>53.0 %</i>	<i>1,555,410</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2019-08-31) Final Accounts for 2018/2019 Submitted to Office of Auditor General and Accountant General	(30/8/2019) Final Accounts for 2018/2019FY submitted to Auditor General and Accountant General on 30/8/2019		(31/08/2019	(2019-08-31)Final Accounts for 2018/2019FY submitted to Auditor General and Accountant General on 30/8/2019
Non Standard Outputs:	Financial Management services	1. CPD workshops organized by the Institute of Certified Public Accountants of Uganda attended. 2. Coordination with Ministry of Finance, Planning and Economic Development undertaken especially with Accountant General's Office. 3. Staff of the Department well appraised for the the Financial year 2018/2019. 4. Audit exercise by OAG for 2018/2019 well coordinated and exit meeting attended 5. Transfer of funds to lower local governments done on time.			1. CPD workshops organized by the Institute of Certified Public Accountants of Uganda attended. 2. Coordination with Ministry of Finance, Planning and Economic Development undertaken especially with Accountant General's Office. 3. Staff of the Department well appraised for the the Financial year 2018/2019. 4. Audit exercise by OAG for 2018/2019 well coordinated and exit meeting attended
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	5,000	2,393	48 %		2,393
221003 Staff Training	1,200	84	7 %		84
221007 Books, Periodicals & Newspapers	1,488	368	25 %		184
221009 Welfare and Entertainment	1,400	550	39 %		550
221011 Printing, Stationery, Photocopying and Binding	1,400	300	21 %		0
221012 Small Office Equipment	1,400	300	21 %		120
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	1,500	750	50 %		750
222001 Telecommunications	1,200	600	50 %		300

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Quarter2

227001 Travel inland	13,112	6,493	50 %	3,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,838	39 %	7,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,838	39 %	7,677
Reasons for over/under performance: The over performance by Shs 177,400 under this output was due to unspent balances rolled over from quarter one 2019/2020.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(105000000) 1.100% Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97% Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	(106,335,750) Shs 106,335,750 has been collected from District Employees on Payroll and business people in Lower Local Governments. This makes 101.3% performance	() Local service tax collection from 2130 District Employees on Government payroll 2. 95% Local service tax collection from employees on private payrolls in the private sector. 3. 97% Local service tax collection from business men and women in all the 18 Sub Counties of the District. The Sub Counties are Kanyegaramire, Bufunjo, Nyabirongo, Nyankwanzi, Katooke, Nyakisi, Kigoyera, Kyembogo, Kyarusenzi, Bugaaki, Butiiti, Nyabuharwa, Kigaraale, Nyantungo, Kisojo, Kihura, Butunduzi and Kitega.	() Shs 40,040,750 was collected as local service tax for the period 1/10/2019 to 31/12/2019 making a cumulative collection of Shs 106,335,750 since the start of the financial year 2019/2020. this makes 101.3% performance.
Value of Hotel Tax Collected	(50000) Local Hotel tax collections in the 4 Sub Counties of Butiiti, Bugaaki, Bufunjo and Kigoyera	() No collections reported by lower local governments for the period July 2019 to 31/12/2019	() Local Hotel tax collections in the 4 Sub Counties of Butiiti, Bugaaki, Bufunjo and Kigoyera	() No collections reported by lower local governments for the period under review
Non Standard Outputs:			Revenue Management and Collection Services	Shs 32,824,556 was collected from other local revenue sources for the period 1/10/2019 to 31/12/2019
221001 Advertising and Public Relations	2,600	0	0 %	0
221002 Workshops and Seminars	6,000	5,930	99 %	2,930
222001 Telecommunications	2,400	900	38 %	300

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227001 Travel inland	16,000	3,754	23 %	3,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	10,584	39 %	6,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	10,584	39 %	6,984
Reasons for over/under performance:	1. The over performance in local service tax collections was mainly due to the District revenue team extra effort in analyzing the payroll to ensure all employees are coded for local service tax deductions. 2. The under performance in hotel tax collections was mainly closure of some of the anticipated sources like Kasunga Conference Center. 3. The over performance by Shs 234,400 between planned expenditure and actual expenditure under this output was due to unspent balances rolled over from quarter one 2019/2020fy.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-28) 1.Approved Kyenjojo District operation Plan for 2019/2020	() Kyenjojo District annual workplan for 2020/2021 scheduled for presentation to Council in the Month of February 2020	(2020-02-28)Kyenjojo District operation Plan 2019/2020	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) 1. Draft Budget 2020/2021 presentation to District Council at Kasiina District Council Chambers.	(30/10/2019) District budget conference for 2020/2021 was successfully held on 30/10/2019 at the District Council chambers Kasiina.	(2020-03-31)Budget presentation to District Council	(2019-10-30)District budget conference for 2020/2021 was successfully held on 30/10/2019 at the District Council chambers Kasiina.
Non Standard Outputs:	N/A	Warrants for the quarter were successfully input in IFMS and approved by Ministry of Finance Planning and Economic Development on time.	Budgeting and Planning Services	Warrants for the quarter were successfully input in IFMS and approved by Ministry of Finance Planning and Economic Development on time.
221011 Printing, Stationery, Photocopying and Binding	1,000	163	16 %	127
227001 Travel inland	2,500	624	25 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	787	22 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	787	22 %	751
Reasons for over/under performance:	1.The under performance on some allocated items was mainly due the fact that local revenue allocation for Q2 delayed to input due to delayed cash limits for the same. 2. The over performance on some lines of expenditure was mainly due to the rolled over balances from quarter one 2019/2020			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs	Expenditure management, book keeping updates, supervision and monitoring of financial performance of LLGs
221011 Printing, Stationery, Photocopying and Binding	7,000	6,999	100 %	0
227001 Travel inland	8,000	3,444	43 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,443	70 %	1,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,443	70 %	1,722
Reasons for over/under performance:	1. The under performance between planned expenditure and actual expenditure by Shs 2,028,000 was due to delay in procuring the stationery planned for quarter two. This has however been rolled over to quarter three as the first priority under this output. 2.The under performance on the item under local revenue funding was mainly due to delayed cash limit issuance under local revenue for quarter two. Shs 600,000 unspent under local revenue funding has been rolled over to quarter three.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) District Final accounts submitted to Auditor General and Accountant General	(30/8/2019) District Final accounts 2018/2019 FY submitted to Auditor General and Accountant General	(2020-08-31)District Final accounts submission to Auditor General and Accountant General	(N/A)
Non Standard Outputs:	N/A	LG Accounting Services	LG Accounting Services	LG Accounting Services
221011 Printing, Stationery, Photocopying and Binding	2,000	477	24 %	477
227001 Travel inland	3,500	1,778	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,255	41 %	477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,255	41 %	477
Reasons for over/under performance:	The under performance between planned expenditure and actual expenditure by Shs 897,700 was due to limited local revenue allocation to Local Government Accounting services. It is hoped more resources will be allocated in the third quarter to cater for the gap created.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Cartridges for IFMS printers procured. Maintenance and repairs for IFMS computers done including antivirus update. Travel and coordination with Accountant General Office done. IFMS maintained in a functional state and users supported		Procurement of Stationery, Cartridges, Maintenance of IFMS computers Internet and Airtime Submission of related IFMS information and Documents Facilitation to attend IFMS meetings and consultation	Cartridges for IFMS printers procured. Maintenance and repairs for IFMS computers done including antivirus update. Travel and coordination with Accountant General Office done. IFMS maintained in a functional state and users supported
221008 Computer supplies and Information Technology (IT)	3,000	550	18 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	387	13 %		387
222003 Information and communications technology (ICT)	2,000	870	44 %		370
227001 Travel inland	3,000	1,316	44 %		888
228004 Maintenance – Other	4,000	1,721	43 %		1,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,844	32 %		3,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	4,844	32 %		3,766
Reasons for over/under performance:	The over performance between planned expenditure and actual expenditure by Shs 16,000 for the quarter under review was mainly due to the balance rolled over from first quarter 2019/2020.				
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	96,000	40,752	42 %		21,378
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	96,000	40,752	42.4 %		21,378

Vote:530 Kyenjojo District

Quarter2

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:	To hold six council sittings, four standing committee meetings and four standing committees meetings. Payment of council allowances and welfare. Procurement of assorted stationary.	Held 2 standing committee of the council council meeting, 2 business committee meeting, 2 council meeting, paid allowances to Councillors and Ex-Gratia, procured airtime, stationary and photocopying of documents		Hold 1 Standing committee of council meeting, 2 Business committee meeting, 2 Council meeting, Pay allowances to Councillors and Ex-gratia, Procure airtime, stationary and photocopying of documents.	Held 1 standing committee of the council council meeting, 2 business committee meeting, 2 council meeting, paid allowances to Councillors and Ex-Gratia, procured airtime, stationary and photocopying of documents
211103 Allowances (Incl. Casuals, Temporary)	398,887	164,912	41 %		130,023
221007 Books, Periodicals & Newspapers	1,440	606	42 %		366
221008 Computer supplies and Information Technology (IT)	1,000	-170	-17 %		-170
221009 Welfare and Entertainment	4,000	235	6 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	130	5 %		130
222001 Telecommunications	2,880	1,320	46 %		840
227001 Travel inland	15,120	6,871	45 %		5,071
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	429,827	174,904	41 %		137,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	429,827	174,904	41 %		137,260
Reasons for over/under performance: resource allocation is not enough to handle all the planned activities.					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

Non Standard Outputs:	Number of tenders/ contracts awarded. Number of Contracts committee meetings conducted. number of news paper procured Number of monitoring conducted. Number of pre- colified companies.	6 contracts committee meetings held. awarded tenders most capital projects were tendered out	Awarding contracts and tenders Pre-colification of bidders Conduct evaluation meetings Contract performance evaluation Payment of allowances Procurement of stationary and airtime.	per- colification of tenders, conducted evaluation of bidders, paid allowances to contracts committee members
211103 Allowances (Incl. Casuals, Temporary)	10,560	3,050	29 %	3,050
221001 Advertising and Public Relations	5,700	2,100	37 %	2,100
221007 Books, Periodicals & Newspapers	450	62	14 %	62
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	6,690	1,460	22 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	6,972	25 %	5,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	6,972	25 %	5,792

Reasons for over/under performance: constraints with sitting allowances for contracts committee

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Number of applicants interviewed Number of quarterly reports submitted Number of adverts run in news papers Number of meetings conducted.	Two adverts were run shortlisted 300 applicants interviewed all the shortlisted applicants	Short listing of applicants Advertisement of vacant posts Handling disciplinary cases Carrying interviews of short listed applicants Hold quarterly meetings and submission to relevant offices	shortlisting applicants procured stationary and fuel carried out one advert
211103 Allowances (Incl. Casuals, Temporary)	10,500	5,076	48 %	2,796
221001 Advertising and Public Relations	4,500	0	0 %	0
221002 Workshops and Seminars	700	0	0 %	0
221007 Books, Periodicals & Newspapers	728	246	34 %	246
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,866	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	500	90	18 %	60
227001 Travel inland	14,155	5,511	39 %	2,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,849	10,923	31 %	6,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,849	10,923	31 %	6,048

Reasons for over/under performance: high numbers of applicants which calls for more sittings while shortlisting

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(80) To handle 80 land applicants files. Submit quarterly reports. Quarterly meetings handled	(20) applicants for free hold offer	(20)Applicants for free hold offer	(20)Applicants for free hold offer
No. of Land board meetings	(4) Minutes and reports submitted	(1) Two meetings were held	(1)To hold one quarterly meeting	()To hold one meeting
Non Standard Outputs:	To handle 80 land applicants files. Submit quarterly reports. Quarterly meetings handled	Two land board meetings held. Submitted two quarterly reports	Hold one quarterly meeting Submission of quarterly report to respective office Payment of allowances to board members Approve applicants for free hold offer	Hold one meeting Submit quarterly report Payment of allowances to members
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,180	49 %	590
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	600	135	23 %	105
227001 Travel inland	4,703	2,189	47 %	1,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	3,604	46 %	2,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	3,604	46 %	2,092

Reasons for over/under performance: applicants for free offer hold are very many and calls for more sitting allowances

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) One Auditor General Audit report to be reviewed	() N/A	()N/A	()N/A
No. of LG PAC reports discussed by Council	(4) Reports of FY discussed. number of meetings held.	(1) Two reports	(1)One report to be discussed	()One report

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Non Standard Outputs:	Conduct quarterly meetings.	Two audit reports discussed	Handle quarterly sitting and submission to respective offices	Discussed one Audit report
	Procurement of stationary and payment of allowances.		Payment of allowances to members.	
	Submit quarterly reports		Handle one Internal Audit report	
			Payment of welfare, stationary and photocopying documents	
211103 Allowances (Incl. Casuals, Temporary)	5,440	1,614	30 %	1,614
221001 Advertising and Public Relations	200	50	25 %	50
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	287	48 %	287
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	7,960	3,949	50 %	3,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	6,000
Reasons for over/under performance:	The district has 26 Lower Local Governments plus 16 Health centers which makes them to have a work log			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Set of Minutes produced	(6) 6 monthly meetings	(2)2	(0)Three monthly meetings.
	Number of resolutions approved by council	Thre		
Non Standard Outputs:	Conduct 12 DEC meetings.	Six monthly meetings.	Hold three monthly meetings	Three monthly meetings.
	Monitoring of Government projects	Two political monitoring	Carry out political monitoring	one political monitoring
	Payment of pledges and donations	Servicing of motor vehicle	maintenance of vehicle	Servicing of motor vehicle
	Maintenance of vehicle		Payment of official pledges and donation	
			Make a number of follow ups as need arises.	
221007 Books, Periodicals & Newspapers	720	246	34 %	246
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,200	500	42 %	200
227001 Travel inland	40,013	10,795	27 %	9,185
228002 Maintenance - Vehicles	6,000	0	0 %	0

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282101 Donations	3,540	1,735	49 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,973	13,426	25 %	10,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,973	13,426	25 %	10,481
Reasons for over/under performance: servicing the motor vehicle needs more funds since the tires are very expensive				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	One standing committees of council meeting to be held	Two standing committees of council held	One standing committees of council meeting to be held	One standing committee of council
211103 Allowances (Incl. Casuals, Temporary)	20,240	5,099	25 %	4,649
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,948	1,967	50 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,688	7,191	29 %	6,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,688	7,191	29 %	6,071
Reasons for over/under performance: Council is increasing due to creation of new of new administrative areas				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	594,240	223,019	38 %	173,744
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	594,240	223,019	37.5 %	173,744

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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:	Extension Worker Services	51 Extension Workers Paid for 6 month Salary. 233 routine extension farm visits and 4 monitoring visits , 34 follow ups of OWC distributed inputs. 20 on farm trainings on best management practices done for both livestock and crop enterprises.		Extension Worker Services	51 Extension Workers Paid their monthly Salaries for October, November and December 2019. 143 routine extension farm visits and 4 monitoring visits , 20 on farm trainings on best management practices done for both livestock and crop enterprises.
211101 General Staff Salaries	1,028,562	499,151	49 %		249,583
221001 Advertising and Public Relations	6,000	600	10 %		600
221002 Workshops and Seminars	6,000	876	15 %		876
221007 Books, Periodicals & Newspapers	1,000	368	37 %		368
221009 Welfare and Entertainment	4,000	476	12 %		476
221011 Printing, Stationery, Photocopying and Binding	3,200	777	24 %		777
222001 Telecommunications	2,000	992	50 %		704
222003 Information and communications technology (ICT)	1,080	500	46 %		500
224005 Uniforms, Beddings and Protective Gear	900	0	0 %		0
224006 Agricultural Supplies	8,000	0	0 %		0
226001 Insurances	12,000	0	0 %		0
227001 Travel inland	272,073	67,142	25 %		30,409
228002 Maintenance - Vehicles	11,500	4,190	36 %		3,283
Wage Rect:	1,028,562	499,151	49 %		249,583
Non Wage Rect:	327,753	75,921	23 %		37,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,356,315	575,072	42 %		287,576
Reasons for over/under performance: No Major Challenge faced during this quarter.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation	02 monitoring visit done by stakeholders	Planning, Monitoring/Quality Assurance and Evaluation	01 monitoring visit done by stakeholders
227001 Travel inland	36,000	15,332	43 %	10,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	15,332	43 %	10,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	15,332	43 %	10,422
Reasons for over/under performance: No major challenge faced during this quarter.				

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	Non Standard Service Delivery Capital	Procured 01 computer set, GPS and Projector.	None	Procured 01 computer set, GPS and Projector.
312201 Transport Equipment	120,000	0	0 %	0
312213 ICT Equipment	8,569	8,560	100 %	8,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,569	8,560	7 %	8,560
External Financing:	0	0	0 %	0
Total:	128,569	8,560	7 %	8,560
Reasons for over/under performance: No major challenge faced during this quarter.				

Programme : 0182 District Production Services

Higher LG Services

Output : 018204 Fisheries regulation

Non Standard Outputs:	Fisheries regulation	60 fish farm visits done for technical guidance 4 follow ups for technical back up. 4 demonstrations and 3 constituency level farmer trainings done	90 farm visits, 15 farm follow ups, 4 demonstration sites, 1 constituency training conducted, 3 monthly reports from field staff. 2 fisheries operations.	45 Fish farm visits done for technical guidance 4 follow ups for technical back up. 2 constituency level farmer trainings done
227001 Travel inland	5,963	1,490	25 %	1,490

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,963	1,490	25 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,963	1,490	25 %	1,490

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop disease control and regulation	130 routine farm visits and 12 follow ups OWC projects done. Disease control and regulations done.Followed up implementation of mulsectoral Food Security and Nutrition Programme in 100 Primary Schools.	Crop disease control and regulation	130 routine farm visits and 12 follow ups on OWC projects done. Disease control and regulations done. Followed up implementation of mulsectoral Food Security and Nutrition Programme in 100 Primary Schools.
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211103 Allowances (Incl. Casuals, Temporary)	112,000	67,844	61 %	67,844
221001 Advertising and Public Relations	38,400	0	0 %	0
221002 Workshops and Seminars	66,174	3,600	5 %	3,600
221011 Printing, Stationery, Photocopying and Binding	5,950	0	0 %	0
222001 Telecommunications	1,551	750	48 %	750
222003 Information and communications technology (ICT)	1,800	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	375,873	27,393	7 %	24,868
228002 Maintenance - Vehicles	9,000	3,000	33 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,748	102,587	17 %	100,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,748	102,587	17 %	100,062

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	(100) 100 tsetse traps procured and deployed.	(0) N/A	(0)None	(0)None
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion	03 trainings conducted in Kyarusozo S/C, 45 farm visits and follow ups conducted.	1 trainings conducted in LLGs, 72 farm visits and follow ups conducted.	01 training conducted in Kyarusozo S/C, 45 farm visits and follow ups conducted.

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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
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No Major challenge faced during this quarter.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(35000)	() n/a	()	()none
No. of livestock by type undertaken in the slaughter slabs	(8000) 8000 livestock by type undertaken in the slaughter slabs in a year	(0) 1200 animals under taken to slaughter slabs.	()	(1200)1200 animals under taken to slaughter slabs.
Non Standard Outputs:	30 community sensitisation campaign, 40 oprations against vermins.	5 Community sensitisation campaign and 10 operations against vermins in LLGs.	7 community sensitisation campaign, 10 oprations against vermins.	5 Community sensitisation campaign and 10 operations against vermins in LLGs.
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: No Major Challenge faced during this quarter.				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	4 trainings and 17 demos,300 farm visits, 30 markets and 60 butcherries inspected. 4000 animals vaccinated,120 calves delivered through insemination.			
Non Standard Outputs:	Livestock Health and Marketing	02 trainings and 2 demos, 135 farm visits and 8 markets 12 butcherries inspected. 1000 animals vaccinated and 4 trips to LLGs for support supervision.	01 training and 4 demos,75 farm visits, 7 markets and 15 butcherries inspected. 1000 animals vaccinated,30 calves delivered through insemination.. 4 trips to LGs for support supervision.	01 training and 2 demos, 70 farm visits and 8 markets 12 butcherries inspected.
227001 Travel inland	11,670	5,788	50 %	4,434

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,670	5,788	50 %	4,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,670	5,788	50 %	4,434
Reasons for over/under performance: No major Challenges faced during this quarter.				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	5 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured. 8 community access roads construction. (Kijwiga-Kisanzanguhyo,Nya kisi -Makarra, Makondo- Igulika, Kigoyera- Byebya.,Mukeeya Ruhoko,Katunguru-Mukateetee,Nyanja etagera- Kasamba,Rwensene-Rwbagunda roads)	5 divisions coordinated and 8 NGOs monitored, 01 quarterly meeting and report held and submitted respectively. 01vehicle and 36 Motor cycle serviced and maintained,	6 divisions and NGOs coordinated, 01 quarterly meeting and reports held and submitted respectively.01 monitoring and follow ups visits conducted.2 vehicles and 36 motor cycles maintained. office stationery and other office requirements procured.	5 divisions coordinated and 8 NGOs monitored, 01 quarterly meeting and report held and submitted respectively. 01vehicle and 36 Motor cycle serviced and maintained,
Non Standard Outputs:	6 divisions and NGOs coordinated, 4 quarterly meetings and reports held and submitted respectively.4 monitoring and follow ups visits conducted.2 vehicles maintained. office stationery and other office requirements procured.			
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	204,822	2,315	1 %	1,353
227003 Carriage, Haulage, Freight and transport hire	520,864	0	0 %	0
227004 Fuel, Lubricants and Oils	520,864	0	0 %	0

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228002 Maintenance - Vehicles	66,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,314,470	2,315	0 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,314,470	2,315	0 %	1,353
Reasons for over/under performance: No major challenge faced during this quarter.				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Transfers to 100 primary schools to receive funds for implementation nutrition projects.	N/A	100 primary schools to receive funds for implementation nutrition projects	No funds recieved
263104 Transfers to other govt. units (Current)	1,120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,120,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,120,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	water distribution lines within the hatchery at Kijwiga DATIC and electricity connected. 500 kgs of fish feeds and 5000 fish fry procured. 100 KTB hives and honey harvesting gears procured. 131 bags of fertiliser procured. procurement of AI semen straws.	n/a	Procurement process completed.	Not yet done
312301 Cultivated Assets	60,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,117	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,117	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement processes.					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) 01 slaughter slab at Kyakatwire Market constructed.	(1) procurement processes done. contractor yet to commence works.1		(1)01 slaughter slab at Kyakatwire Market constructed.	(1)procurement processes done. contractor yet to commence works.
Non Standard Outputs:	-Slaughter slab construction	N/A		-Slaughter slab construction	N/A
312101 Non-Residential Buildings	15,466	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,466	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,466	0	0 %		0
Reasons for over/under performance: Delays in procurement processes was the major challenge.					
Total For Production and Marketing : Wage Rect:	1,028,562	499,151	49 %		249,583
Non-Wage Reccurent:	3,434,605	204,933	6 %		157,254
GoU Dev:	204,152	8,560	4 %		8,560
Donor Dev:	0	0	0 %		0
Grand Total:	4,667,319	712,644	15.3 %		415,397

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities.Enforceme nt and supervision of environmental related activities in the communities	Payment of staff allowances, coordination meetings with DHO, submission of health reports to DHIS2 and conducted supportive supervision to health facilities		Payment of staff allowances, coordination and reporting of DHT with health facilities, procurement, distribution of drugs and other supplies, holding performance review meetings, conduct supportive supervision and mentor ships to health facilities	Payment of staff allowances, coordination meetings with DHO, submission of health reports to DHIS2 and conducted supportive supervision to health facilities
227001 Travel inland	412,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	405,000	0	0 %		0
Total:	412,000	0	0 %		0
Reasons for over/under performance: During the quarter, the District Implemented Mass Measles and Rubella and Polio campaign					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(245410) OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatarata HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	(27260) OPD clients served at NGO health facilities of Kyakatarata HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 21 private clinics		(61353)OPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakatarata HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII, Kagorogoro SDA HCII and 24 private clinics	(10642)OPD clients served at NGO health facilities of Kyakatarata HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 21 private clinics

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Number of inpatients that visited the NGO Basic health facilities	(32010) IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(3806) IPD clients served at NGO health facilities of Kyakataru HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 21 private clinics	(8003)IPD Patients to be served in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII,	(794)IPD clients served at NGO health facilities of Kyakataru HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII and 21 private clinics
No. and proportion of deliveries conducted in the NGO Basic health facilities	(11220) Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataru HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(1952) Expectant Mothers delivered at NGO health facilities of Kyakataru HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, St. Edwards HCII, MacFarland MMC HCII	(2805)Expectant mothers to be delivered in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataru HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(784)Expectant Mothers delivered at NGO health facilities of Kyakataru HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, St. Edwards HCII, MacFarland MMC HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(11132) Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataru HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(2363) Children aged below 1 year immunized with 3rd dose of DPT at NGO health facilities of Kyakataru HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, Hope Agian Medical Centre, MacFarland MMC HCII	(2783)Children under 1 year to be immunised in the NGO HF's of Kyembogo Holy Cross HCIII, St. Martins Mabiira HCII, St. Adolf HCII, Kyakataru HCIII, Rwibaale-Avemaria HCII, Mwenge Clinic HCIII, Mabale Clinic HCII, Kaihura Villa Maria HCII and Kagorogoro SDA HCII	(864)Children aged below 1 year immunized with 3rd dose of DPT at NGO health facilities of Kyakataru HCIII, Kyembogo HCIII, Mwenge Clinic HCIII, St. Adolf HCIII, Rwiballe HCIII, ST. Martins Mabiira HCIII, Villa maria Kaihura HCIII, Mabale Clinic HCII, Kagorogoro SDA HCII, Hope Agian Medical CentreI, MacFarland MMC HCII
Non Standard Outputs:	N/A	Procured drugs and other related supplies from JMS and MAUL	Procurement of drugs and other health supplies, payment of salaries to staff, payment of allowances to staff, coordination with district and regional office	Procured drugs and other related supplies from JMS and MAUL
263367 Sector Conditional Grant (Non-Wage)	37,437	16,858	45 %	9,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,437	16,858	45 %	9,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,437	16,858	45 %	9,389
Reasons for over/under performance:	There was a drastic reduction in OPD and IPD clients due to containing the leading cause of OPD attendances and admissions (Malaria) among the population			
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	(130) Health Workers trained in revised HMIS Tools	(72)HW's to be trained in EID and Leadership and Management services	(124)Health workers trained in revised HMIS Tools
No of trained health related training sessions held.	(30) Training in EID, ART, HMIS, Leadership and Management, Quality Improvement, IMAM, Workplan development, nutrition	(3) Trainings conducted in revised HMIS tools i.e. Regional ToT and District Based cascade	(8)HW's to be trained in EID and Leadership and Management services	(2)Trainings District Based cascade
Number of outpatients that visited the Govt. health facilities.	(300443) Patients attended to in OPD at Kyarusenzi HCIV, Kigaraale 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	(10630) Patients served in the OPD at Kyarusenzi HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII	(75112)Patients attended to in OPD at Kyarusenzi HCIV, Kigaraale 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	(50453)Patients served in the OPD at Kyarusenzi HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII
Number of inpatients that visited the Govt. health facilities.	(48521) Patients attended to in IPD at Kyarusenzi HCIV, Kigaraale 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	(8207) Patients served in the IPD at Kyarusenzi HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata,HCIII, Katooke HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII	(12132)Patients attended to in IPD at Kyarusenzi HCIV, Kigaraale 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	(4930)Patients served in the IPD at Kyarusenzi HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata,HCIII, Katooke HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII

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No and proportion of deliveries conducted in the Govt. health facilities	(17303) Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(4167) Expectant mothers delivered at Kyarusoji HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata,HCIII Katooke HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII	(4326)Expectant mothers expected to deliver under a skilled staff in Health Facilities at Kyarusoji HCIV, Kigarale HCIII, Kisojo HCIII, Butunduzi HCIII, Katooke HCIII, Bufunjo HCIII, Nyamabuga HCIII, Nyankwanzi HCIII, Butiiti HCIII, Kigoyera HCII, Myeri HCII,	(2245)Expectant mothers delivered at Kyarusoji HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata,HCIII Katooke HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII
% age of approved posts filled with qualified health workers	(92%) Submit the recruitment plan to MoFPED, MoH and MPS	(88%) Staff positions in 16 government health facilities filled	(92%)Shortlisting and interviewing, giving of appointment letters to successful staff	(88%)Staff positions in 16 government health facilities filled
% 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%) Of the VHTs active and reported to the Health Facilities of Kyenjojo District	(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%)Of the VHTs active and reported to the Health Facilities of Kyenjojo District
No of children immunized with Pentavalent vaccine	(3751) 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	(1901) Children under 1 year immunized with 3rd dose of DPT at Kyarusoji HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata,HCIII Katooke HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII	(938)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	(921)Children under 1 year immunized with 3rd dose of DPT at Kyarusoji HCIV, Bufunjo HCIII, Butiiti HCIII, Butunduzi HCIII, Nyamabuga HCIII, Kisojo HCIII, Nyankwanzi HCIII, Kigaraale HCIII, Myeri HCIII, Kyenkaramata,HCIII Katooke HCIII, Rwaitengya HCII, Mbale HCII, Kigoyera HCII, Nyakarongo HCII

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Non Standard Outputs:	N/A	Payment of staff allowances, coordination meetings with the District, procured drugs and other related supplies for RBF health facilities from JMS	Payment of staff allowances, coordination and reporting to DHO, procurement of drugs and other supplies, holding performance review meetings at departmental and Health Facility level	Payment of staff allowances, coordination meetings with the District, procured drugs and other related supplies for RBF health facilities from JMS
263367 Sector Conditional Grant (Non-Wage)	299,675	138,956	46 %	69,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,675	138,956	46 %	69,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,675	138,956	46 %	69,478
Reasons for over/under performance:	There was a reduction in malaria cases which contributed to the reduction in OPD attendances at the public health facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) OPD and other wards constructed	()	()	()
No of OPD and other wards rehabilitated	(1) OPD and other wards constructed	()	()	()
Non Standard Outputs:	Identification a per-qualified contractor, supervision and assessment of construction, payment of funds to the contractor, hand over		supervision and assessment of construction, payment of funds to the contractor, hand over	
312101 Non-Residential Buildings	685,611	39,337	6 %	35,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	685,611	39,337	6 %	35,611
External Financing:	0	0	0 %	0
Total:	685,611	39,337	6 %	35,611
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

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%age of approved posts filled with trained health workers	(85%) Staff positions to be filled at Kyenjojo General Hospital	(74%) Staff positions at Kyenjojo General Hospital filled	(85%)Staff positions to be filled at Kyenjojo General Hospital	(74%)Staff positions at Kyenjojo General Hospital filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4224) Patients to be served at Kyenjojo General Hospital IPD	(3403) Patients served in the IPD wards at Kyenjojo General Hospital	(1056)Patients to be served at Kyenjojo General Hospital Inpatient Departments (IPDs)	(2205)Patients served in the IPD wards at Kyenjojo General Hospital
No. and proportion of deliveries in the District/General hospitals	(2890) Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(1175) Expectant mothers delivered at Kyenjojo General Hospital	(722)Expectant mothers to be delivered by trained staff at Kyenjojo Hospital	(569)Expectant mothers delivered at Kyenjojo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(47674) Patients to be served in the OPD at Kyenjojo General Hospital	(21567) Patients served in the IPD department of Kyenjojo Hospital	(11919)Patients to be served in the OPD at Kyenjojo General Hospital	(9927)Patients served in the IPD department of Kyenjojo Hospital
Non Standard Outputs:	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procured drugs and other related supplies, payment of staff allowances, coordination with the District and Regional Referral Hospital, supervision visits with lower health facilities	Procurement of drugs and other related supplies, payment of allowances to staff, coordination with the DHO and Regional Referral Hospital, IPS, conduct supportive supervision to lower health facilities	Procured drugs and other related supplies, payment of staff allowances, coordination with the District and Regional Referral Hospital, supervision visits with lower health facilities
263367 Sector Conditional Grant (Non-Wage)	262,420	108,627	41 %	43,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,420	108,627	41 %	43,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,420	108,627	41 %	43,022
Reasons for over/under performance:	There was reduced numbers of malaria clients which contributed to reduced OPD attendances to the Hospital. The increased numbers of referrals from lower health facilities contributed a slight increase in IPD admissions			

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

N/A

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Non Standard Outputs:	Healthcare Management Services	Paid health workers, recruited 14 health workers conducted supportive supervision to health facilities, held quarterly performance review meeting, DHO held coordination meetings with MoH	Reviewing of Payroll for health workers before payment of salaries, Conduct supportive supervision, procurement of drugs and other related supplies from NMS, Data Quality Assessments, Quarterly Review Meetings, Mentorships, coordination with MoH/IPs/Health Facilities/ RRH	Paid health workers, conducted supportive supervision to health facilities, held quarterly performance review meeting, DHO held coordination meetings with MoH
211101 General Staff Salaries	4,950,881	2,251,536	45 %	1,146,291
213001 Medical expenses (To employees)	7,000	1,750	25 %	1,460
221002 Workshops and Seminars	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	368	37 %	184
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	454	15 %	391
222001 Telecommunications	2,080	850	41 %	400
222003 Information and communications technology (ICT)	1,500	500	33 %	300
223005 Electricity	2,000	500	25 %	0
227001 Travel inland	126,345	64,467	51 %	56,566
227004 Fuel, Lubricants and Oils	6,408	1,600	25 %	1,600
228002 Maintenance - Vehicles	4,000	3,752	94 %	2,805
Wage Rect:	4,950,881	2,251,536	45 %	1,146,291
Non Wage Rect:	70,833	74,240	105 %	63,706
Gou Dev:	0	0	0 %	0
External Financing:	85,000	0	0 %	0
Total:	5,106,713	2,325,776	46 %	1,209,997
Reasons for over/under performance:	During the quarter, in October 2019 from 16th-21st implemented the Mass Measles/ Rubella and BOPV campaign in the district.			
Total For Health : Wage Rect:	4,950,881	2,251,536	45 %	1,146,291
Non-Wage Reccurent:	677,365	413,503	61 %	260,417
GoU Dev:	685,611	225,170	33 %	221,444
Donor Dev:	490,000	0	0 %	0
Grand Total:	6,803,856	2,890,209	42.5 %	1,628,152

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Primary Teaching Services	Payment of Primary school teachers Salaries for 128 Primary Schools		Planned to pay Salaries for teachers in all Government Aided Primary Schools	Payment of Primary school teachers Salaries for 128 Primary Schools
211101 General Staff Salaries	7,173,376	3,720,938	52 %		1,927,594
Wage Rect:	7,173,376	3,720,938	52 %		1,927,594
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,173,376	3,720,938	52 %		1,927,594
Reasons for over/under performance:	Teachers got Salary Enhancement in this quarter resulting into a deficit of 336,651,130/=. The above figure resulted into over performance of this output up from Shs.1,793,344,124 to Shs. 2,129,995,254/.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1150) 1150 teachers will be paid monthly salaries	(1150) 1150 teachers were paid enhanced Salaries		(1150)1150 teachers will be paid monthly salaries	(1150)1150 teachers were paid enhanced Salaries
No. of qualified primary teachers	(1150) 1150 teachers will be paid monthly salaries	(1150) 1150 teachers in 128 Primary Schools		(1150)1150 teachers will be paid monthly salaries	(1150)1150 teachers in 128 Primary Schools
No. of pupils enrolled in UPE	(70150) 70980 pupils are enrolled in Government Aided Primary schools	(71811) 71811 Pupils were enrolled in government aided primary Schools		(70150)70980 pupils are enrolled in Government Aided Primary schools	(71811)71811 Pupils were enrolled in government aided primary Schools
No. of student drop-outs	(100) About 150 pupils may drop out	(0) There was an increment of 831 pupils in school largely due migrant labors who came to work in tea plantations in the district.		(150)About 150 pupils may drop out	(0)There was an increment of 831 pupils in school largely due migrant labors who came to work in tea plantations in the district.
No. of Students passing in grade one	(600) At least 600 pupils are expected to pass pass in grade one	(600) At least 600 Pupils are expected to pass in Division one		(600)At least 600 pupils are expected to pass pass in grade one	(600)At least 600 Pupils are expected to pass in Division one
No. of pupils sitting PLE	(6650) 6650 pupils will sit for PLE	(6650) 6650 Pupils sat for PLE in 2019 academic year		(6650)6650 pupils will sit for PLE	(6650)6650 Pupils sat for PLE in 2019 academic year

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Non Standard Outputs:	Primary Schools Services UPE (LLS)	Primary School Services. UPE not applicable in the second quarter of the financial year.	Primary Schools Services UPE (LLS)	Primary School Services. UPE not applicable in the second quarter of the financial year.
263367 Sector Conditional Grant (Non-Wage)	1,005,144	335,048	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,005,144	335,048	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,005,144	335,048	33 %	0
Reasons for over/under performance:	There was no release for this quarter.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(5) Two classrooms without office will be constructed at Kiregesa PS, Nyabubaale, Rwe njaza and Two classrooms with office will be constructed at Nyakatoma Parents, another classroom without office will be constructed at Kyentaama PS	(2) N/A Constructed two Classrooms with office at Nyakatoma Parents PS	(5) Two classrooms without office will be constructed at Kiregesa PS, Nyabubaale, Rwe njaza and Two classrooms with office will be constructed at Nyakatoma Parents, another classroom without office will be constructed at Kyentaama PS	(2) Constructed two Classrooms with office at Nyakatoma Parents PS
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	() N/A
Non Standard Outputs:	Classroom construction and rehabilitation	N/A	Classroom construction and rehabilitation	N/A
281504 Monitoring, Supervision & Appraisal of capital works	50,000	9,592	19 %	8,017
312101 Non-Residential Buildings	336,210	83,311	25 %	6,487
312203 Furniture & Fixtures	113,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,010	92,903	19 %	14,504
External Financing:	0	0	0 %	0
Total:	500,010	92,903	19 %	14,504
Reasons for over/under performance:	The entire Budget on development was re allocated to the construction of Mparo Seed Secondary School except DDEG was that constructed two classroom blocks at Nyakatoma Primary School			

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Construction of 5 Stance VIP latrine at Nyakatoma PS	(1) Construction of 5 Stance VIP latrine at Nyakatoma PS
No. of latrine stances rehabilitated	(1) Construction of VIP Latrine at Kiregesa P/S in Kihuura Sub County	(1) Construction of VIP Latrine at Kiregesa P/S in Kihuura Sub County

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Non Standard Outputs:	Latrine construction and rehabilitation		Latrine construction and rehabilitation	
312101 Non-Residential Buildings	150,682	20,625	14 %	20,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,682	20,625	14 %	20,625
External Financing:	0	0	0 %	0
Total:	150,682	20,625	14 %	20,625
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) The following schools will get three seater desks Kiregesa,Nyabubale,Nyakatooma Parents and Rwenjaza		(36)NyabubalePS will get 36 three seater desks	
Non Standard Outputs:	Provision of furniture to primary schools		36 desks will be provided to Nyabubale PS	
312203 Furniture & Fixtures	28,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary Teaching Services	Ugx. 449,948,677/= was paid out to teaching and non teaching staff inform of Salaries.		Secondary Teaching Services Payment of Secondary School teachers and non teaching staff Salaries
211101 General Staff Salaries	1,567,423	721,694	46 %	391,856
Wage Rect:	1,567,423	721,694	46 %	391,856
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,567,423	721,694	46 %	391,856
Reasons for over/under performance:				
There was an increment in the budget for salaries for secondary school teachers due to salary enhancement for teachers by the government. The initial budget was Ugx. 391,855,815/= but the actual budget after salary enhancement went up to Ugx 449,948,667/=-, reflecting an increment of Ugx. 58,,092,852/=-.				

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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
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(90100) Facilitate USE Students in 16 Secondary Schools.	() N/A		()	()N/A
No. of teaching and non teaching staff paid	(150) 150 teaching and non teaching staff paid monthly	()		()	()
No. of students passing O level	(1500) At least 1500 students will pass O level exams	()		()	()
No. of students sitting O level	(2500) 2500 students will sit for 'O' Level	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	972,699	324,233	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	972,699	324,233	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	972,699	324,233	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:					
	Secondary School Construction and rehabilitation	A total of Ugx.186000,000/= has been transferred to the contractors		Secondary School Construction and rehabilitation	Construction of Mparo Seed Secondary School is on going
312101 Non-Residential Buildings	559,773	186,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	559,773	186,000	33 %		0
External Financing:	0	0	0 %		0
Total:	559,773	186,000	33 %		0
Reasons for over/under performance: The contract is behind schedule, simply because the contractor is slow in execution of works.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(29) 29 Staff instructors and non teaching staff will be paid salaries of these, 20 are for Butiiti PTC and 9 are for Nyamango Technical institute	(29) 29 staff were paid Salaries. 20 for Butiiti PTC and 9 for Nyamango Technical institute.	(29)29 Staff instructors and non teaching staff will be paid salaries of these, 20 are for Butiiti PTC and 9 are for Nyamango Technical institute	(29)29 staff were paid Salaries. 20 for Butiiti PTC and 9 for Nyamango Technical institute.
No. of students in tertiary education	(500) 500 students in tertiary education	(442) A total of 442 students were enrolled in tertiary institutions, of which 277 students were for Butiiti PTC and 165 for Nyamango Technical institute	(500)500 students in tertiary education	(442)A total of 442 students were enrolled in tertiary institutions, of which 277 students were for Butiiti PTC and 165 for Nyamango Technical institute
Non Standard Outputs:	N/A	Payment of instructors Salaries A total of Ugx.149,261,140/= was paid.		Tertiary Education Services. Payment of instructors Salaries
211101 General Staff Salaries	585,396	220,466	38 %	149,261
Wage Rect:	585,396	220,466	38 %	149,261
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,396	220,466	38 %	149,261
Reasons for over/under performance:	The budget for instructors in tertiary institutions also went up due to the enhancement by government, the initial budget was Ugx.146,348,912/= but the actual budget was Ugx. 149,261,140/=			

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Skills Development services	No release for the quarter	Skills Development services	No release for the quarter
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
External Financing:	0	0	0 %	0
Total:	335,692	111,897	33 %	0

Reasons for over/under performance: There are no releases for this output for this quarter.

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:	Monitoring and Supervision of primary and Secondary Schools		Monitoring and Supervision of primary and Secondary Schools	

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221011 Printing, Stationery, Photocopying and Binding	4,100	0	0 %	0
227001 Travel inland	83,986	36,037	43 %	14,907
228002 Maintenance - Vehicles	16,670	5,817	35 %	5,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,756	41,854	40 %	19,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,756	41,854	40 %	19,999

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring and Supervision Secondary Education	Ugx. 8000,000/ was spent on monitoring PLE activities.	Monitoring and Supervision Secondary Education	Monitoring and Supervision of PLE 2019 activities.
227001 Travel inland	52,748	15,971	30 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,748	15,971	30 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,748	15,971	30 %	8,000

Reasons for over/under performance: The season was characterized plenty of rainfall which made the most of the field roads impassable.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Development Services	Participated in the fort Portal Mini Marathon with selected primary and Tertiary participants.	- Facilitate participation of district teams in the participation in athletics and Ball games for both regional and National Championships. - Conduct refresher trainings for games teachers for both primary and post primary Schools. - Maintenance of central sports facilities to enable to enable smooth flow of championships and competitions - Monitoring of physical activity in schools and competitions	Participated in the fort Portal Mini Marathon with selected primary and Tertiary participants
221002 Workshops and Seminars	10,100	0	0 %	0
221017 Subscriptions	1,900	450	24 %	0

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227001	Travel inland	15,000	4,960	33 %	240
228004	Maintenance – Other	3,000	650	22 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	6,060	20 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	6,060	20 %	890
Reasons for over/under performance:		The best runner in the girls 5km race was from our team and district and was awarded a gold medal. And the overall trophy for the winners in the team category.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector capacity Development	Ugx.12,344,000/= was spent on capacity building on financial management and record keeping.	Sector capacity Development	Trained teachers in financial management and record keeping.	
221003	Staff Training	54,100	12,344	23 %	12,344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,100	12,344	23 %	12,344
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,100	12,344	23 %	12,344
Reasons for over/under performance:		There is need for more follow up in this activity to ensure that books of accounts and proper financial records are being maintained.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education Management Services	A total of 33,386,400/= was used to implement the inspection and monitoring of schools for the quarter	Education Management Services	Monitoring and inspection of both Primary, tertiary and Secondary schools for the teaching and learning activities.	
				Monitoring UCE and UACE exams for the district.	
221002	Workshops and Seminars	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	12,570	0	0 %	0
221009	Welfare and Entertainment	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,100	571	14 %	571
221017	Subscriptions	520	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
222003	Information and communications technology (ICT)	2,000	0	0 %	0

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227001 Travel inland	77,986	32,815	42 %	32,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,376	33,386	30 %	33,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,376	33,386	30 %	33,386
Reasons for over/under performance: The Season was characterized by heavy rainfall, which made movements to and from the field very complicated. And made some PLE, UCE, and UACE exams start late in some areas.				
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 Identify at least 19 pupils with Special learning needs and make referrals	()	(10)Identify 10 pupils with Special learning needs and make referrals Identify at least 19 pupils with Special learning needs and make referrals	()
No. of children accessing SNE facilities	() At least 5 pupils will be assisted to access SNE facilities	()	()	()
Non Standard Outputs:	Education Management Services	A Total of Ugx.2,292,960/= was used to facilitate the activities for second quarter.	Education Management Services	Participated in the National inspectors retreat/ forum that was held in Arua District. Identified children with special needs for referral and proper management in schools.
221002 Workshops and Seminars	5,000	1,293	26 %	1,293
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,293	29 %	2,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,293	29 %	2,293
Reasons for over/under performance: Most Special needs children lack assistive devices in schools which makes their mobility hard. There is need for training and recruitment of more teachers for special needs basing on the assessment made.				
Total For Education : Wage Rect:	9,326,195	4,663,098	50 %	2,468,711
Non-Wage Reccurent:	2,674,515	883,086	33 %	76,912
GoU Dev:	1,239,264	299,528	24 %	35,129
Donor Dev:	0	0	0 %	0
Grand Total:	13,239,975	5,845,712	44.2 %	2,580,753

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-District Road equipment and machinery repaired	Purchase of grader blades and bucket tips for the wheel loader and purchase of tyres			Purchase of grader blades and bucket tips for the wheel loader and purchase of tyres
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	75,682	20,287	27 %		18,487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,682	20,287	23 %		18,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,682	20,287	23 %		18,487
Reasons for over/under performance: Delays in procurement of tyres for the grader, hence frequent punctures for old tyres.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Operation of District Roads Office	Submission of Q1 reports to ministry & URF, Submission of requests, attending meetings and workshops			Operation of District Roads Office Submission of Q1 reports to ministry & URF, attending meetings and workshops
211103 Allowances (Incl. Casuals, Temporary)	156,805	0	0 %		0
221001 Advertising and Public Relations	2,400	1,200	50 %		1,200
221011 Printing, Stationery, Photocopying and Binding	5,100	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
222001 Telecommunications	708	0	0 %		0
227001 Travel inland	82,480	15,579	19 %		13,588
227004 Fuel, Lubricants and Oils	259,204	71,666	28 %		71,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	508,198	88,445	17 %		86,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	508,198	88,445	17 %		86,454
Reasons for over/under performance: Internal delays to access funds					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(15) Transfer to 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Butunduzi, Nyankwanzi, Kyembogo, Nyabirongo and Kanyearamire,	(15) Transfer of funds to 15 Sub Counties; Butunduzi Bugaaki Butiiti Butunduzi Kanyearamire Katooke Kigaraale Kihuura Kisojo Kyarusenzi Kyembogo Nyabirongo Nyabuharwa Nyankwanzi Nyantungo		(15)Removal of bottlenecks from roads for 15 sub counties of Butiiti, Bugaaki, Nyantungo, Nyabuharwa, Kyarusenzi, Katooke, Kihuura, Butunduzi, Kisojo, Kigaraale, Butunduzi, Nyankwanzi, Kyembogo, Nyabirongo and Kanyearamire,	()Transfer of funds to 15 Sub Counties; Butunduzi Bugaaki Butiiti Butunduzi Kanyearamire Katooke Kigaraale Kihuura Kisojo Kyarusenzi Kyembogo Nyabirongo Nyabuharwa Nyankwanzi Nyantungo
Non Standard Outputs:				None	
263104 Transfers to other govt. units (Current)	165,088	299,142	181 %		165,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	165,088	299,142	181 %		165,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,088	299,142	181 %		165,088
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	()		(5)Urban roads 61Km in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments	()

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Length in Km of Urban unpaved roads periodically maintained	(5) Urban roads in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained Force account with District Equipment, Supervision, spot improvement and periodic maintenance	(5)Urban roads 12Km in 5 Town Councils of Kyenjojo, Katooke, Kyarusenzi, Butunduzi and Kyamutunzi maintained by Manual maintenance of road gang, Supervision, Measurement and monthly payments		
Non Standard Outputs:	None	None		
263104 Transfers to other govt. units (Current)	537,109	242,433	45 %	104,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	537,109	242,433	45 %	104,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,109	242,433	45 %	104,536
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicle Maintenance		Vehicle Maintenance	
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	1. Power purchased 2. Defective accessories replaced and functional		1. Power purchased 2. Defective accessories replaced and functional	
223005 Electricity	6,000	2,915	49 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,915	49 %	1,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,915	49 %	1,415

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	() Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=	()		()	()
Non Standard Outputs:	1. Construction of a Multipurpose hall with offices at Ugx 224,024,560 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=			1. Construction of a Multipurpose hall with offices at Ugx 225,782,942 2. Fencing of part of the District headquarters phase V at Ugx 30,000,000/=	
312101 Non-Residential Buildings	254,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	254,025	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,025	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	1,312,076	653,222	50 %		375,979
GoU Dev:	254,025	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,566,101	653,222	41.7 %		375,979

Vote:530 Kyenjojo District

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	-Submissions, Consultation and travel. -Stationery purchased -Water sector monthly meetings held		Operation of the District Water Office	-Submissions, Consultation and travel. -Stationery purchased -Water sector monthly meetings held
221002 Workshops and Seminars	648	324	50 %		324
221008 Computer supplies and Information Technology (IT)	6,250	1,580	25 %		1,580
221011 Printing, Stationery, Photocopying and Binding	615	150	24 %		150
227001 Travel inland	3,750	1,436	38 %		1,436
228002 Maintenance - Vehicles	6,000	5,000	83 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,263	8,490	49 %		8,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,263	8,490	49 %		8,490
Reasons for over/under performance:	The over expenditure was due to the repair of the water office vehicle which had been down for quite a long time				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(15) Increased functionality of boreholes	(15) Rehabilitated 12 bore holes in the sub counties of Bugaaki,Butiiti,Butu nduzi,Kanyegaramir e,Nyakisi,Kigaraale, Kihuura,Kisojo,Kyar usozi,Kyembogo,kat ooke,Nyabirongo,Ny abuharwa,Nyankwan zi and Nyantungo		(3)Increased functionality of boreholes	(12)Rehabilitated 12 bore holes in the sub counties of Bugaaki,Butiiti,Butu nduzi,Kanyegaramir e,Nyakisi,Kigaraale, Kihuura,Kisojo,Kyar usozi,Kyembogo,kat ooke,Nyabirongo,Ny abuharwa,Nyankwan zi and Nyantungo
Non Standard Outputs:	- Support for O&M of district water and sanitation	We conducted regular data collection to assess the functionality of the boreholes		Support for O&M of district water and sanitation	We conducted regular data collection to assess the functionality of the boreholes
221002 Workshops and Seminars	7,897	1,048	13 %		1,048

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227001 Travel inland	5,264	2,632	50 %	1,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,161	3,680	28 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,161	3,680	28 %	2,364
Reasons for over/under performance: The under performance is due to the work being on going therefore monitoring still on going.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(0) 01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(1)01 Sanitation week to be conducted in the third quarter followed by world water day celebrations	(0)1 Sanitation week to be conducted in the third quarter followed by world water day celebrations
No. of water user committees formed.	(11) 11 Water User Committees to be formed, for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20FY	(11) 11 Water User Committees were formed , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	(4)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	(7)11 Water User Committees were formed , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY
No. of Water User Committee members trained	(11) 11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	() 11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	(4)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY	(0)11 Water User Committees to be Trained , for operation and maintenance of water sources constructed in all the 10 S/Cs in the 2019/20 FY
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(11) - 11 water user committees to be sensitized - Regular data collection for 30 water points conducted	() 11 water user committees to be sensitized - Regular data collection for 30 water points conducted	(4)11 water user committees to be sensitized - Regular data collection for 30 water points conducted	(0)11 water user committees to be sensitized - Regular data collection for 30 water points conducted
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 advocacy meeting at S/C to be convened,sensitizing communities.	() 1 advocacy meeting at S/C to be convened,sensitizing communities.	(1)1 advocacy meeting at S/C to be convened,sensitizing communities.	(0)1 advocacy meeting at S/C to be convened,sensitizing communities.
Non Standard Outputs:	- Promotion of Community Based Management	11 Water User Committees were formed , in areas where the water sources are to be constructed in all the 10 S/Cs in this FY	Promotion of Community Based Management	11 Water User Committees were formed , in areas where the water sources are to be constructed in all the 10 S/Cs in this FY
221002 Workshops and Seminars	1,864	0	0 %	0

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227001 Travel inland	3,747	937	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,611	937	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,611	937	17 %	0
Reasons for over/under performance: Under performance was due to the fact that most of the activities here will be done in the 3rd quarter				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Payment to the contractor for the feasibility study for Kaizikasya water supply			
281502 Feasibility Studies for Capital Works	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- Non Standard Service Delivery Capital			
281504 Monitoring, Supervision & Appraisal of capital works	30,254	15,236	50 %	12,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,254	15,236	50 %	12,236
External Financing:	0	0	0 %	0
Total:	30,254	15,236	50 %	12,236
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) Drilling of 11 Boreholes	()	(3)Drilling of 11 Boreholes	()
No. of deep boreholes rehabilitated	(15) 15 boreholes to be rehabilitated	()	(5)15 boreholes to be rehabilitated	()
Non Standard Outputs:	- Borehole drilling and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	19,413	10,354	53 %	5,968

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312104 Other Structures	317,721	28,998	9 %	28,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	337,134	39,351	12 %	34,965
External Financing:	0	0	0 %	0
Total:	337,134	39,351	12 %	34,965

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of kanyegaramire water supply phase Two	()	(1)Completion of kanyegaramire water supply phase Two	()
Non Standard Outputs:	Completion of kanyegaramire water supply phase Two		Completion of kanyegaramire water supply phase Two	

312104 Other Structures	95,729	94,502	99 %	62,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,729	94,502	99 %	62,593
External Financing:	0	0	0 %	0
Total:	95,729	94,502	99 %	62,593

Reasons for over/under performance:

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	(8) The funds are meant to facilitate water Umbrella activities in the region, To conduct maintenance of water schemes in urban centres	()	()	()
Non Standard Outputs:	Support for O&M of urban water facilities		Support for O&M of urban water facilities	

228001 Maintenance - Civil	410,000	205,000	50 %	102,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,000	205,000	50 %	102,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	410,000	205,000	50 %	102,500

Reasons for over/under performance:

Capital Purchases**Output : 098272 Administrative Capital**

N/A

N/A

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N/A

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>446,035</i>	<i>218,107</i>	<i>49 %</i>	<i>113,354</i>
<i>GoU Dev:</i>	<i>469,117</i>	<i>149,089</i>	<i>32 %</i>	<i>109,794</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>915,152</i>	<i>367,196</i>	<i>40.1 %</i>	<i>223,148</i>

Vote:530 Kyenjojo District**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 : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	20 women and 100 men sensitized and 20 wetland encroachers evicted			20 women and 100 men sensitized and 20 wetland encroachers evicted	
227001 Travel inland	4,257	2,128	50 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,257	2,128	50 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,257	2,128	50 %		1,064
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Bufunjo 2, Nyankwazi 2, Kigarale 4 and Kyarusenzi 2, Kihura2.	()		(3) 3 patrols against illegal pit-sawing activities Carried out and compliance timber cutting inspections done in sub counties of Kigarale 1, Kyarusenzi 1, and Kihura 1.	()
Non Standard Outputs:	85000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiti. Support 30 women and 80 men in tree planting activities.			45000 tree seedlings delivered to contact farmers in sub counties of Bugaaki, Kyarusenzi, Kihura and Butiti. Support 30 women and 80 men in tree planting activities.	
227001 Travel inland	4,748	1,356	29 %		870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,748	1,356	29 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,748	1,356	29 %		870
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) 2 wetland communities trained in Kigarare and Nyabuharwa	()	(1)1 wetland community trained in Nyabuharwa	()
Non Standard Outputs:	nil		nil	
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
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 compliance inspections carried out in Kyembogo Nyabuharwa, Kanyegaramire, and Kigarare.	()	(2)2 compliance inspections carried out in Nyabuharwa,	()
Non Standard Outputs:	20 wetland encroachers Served with eviction notices to and restoration orders		5 wetland encroachers Served with eviction notices to and restoration orders	
227001 Travel inland	3,328	1,662	50 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,328	1,662	50 %	831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328	1,662	50 %	831
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Hold 4 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools	()	(1)Hold 1 mediation meetings between men and women and encroaches on government land and land owners in Matiiri, and survey of Government land in sub counties and primary schools	()

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Non Standard Outputs:		40 land titles produced 10 area land committees including 40 men and 10 women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained	10 land titles produced 2 area land committees including 10 men and five women trained in land registration and titling processes. land policies and laws 4 field supervision visits made in sub counties, 4 land registration meetings held Departmental vehicle maintained		
227001	Travel inland	18,752	5,241	28 %	5,241
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,752	5,241	28 %	5,241
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,752	5,241	28 %	5,241
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		physical planning standards enforced 120 lad applications recommended for approval, 50 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale	physical planning standards enforced 30 lad applications recommended for approval, 15 development permission issued in urban centers of Mabira, Kyamutunzi and Kigarale		
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
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		37,085	13,387	36 %	9,506
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		37,085	13,387	36.1 %	9,506

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Council meetings for youth, women and disability held	At least 2 council meetings for each council (youth, women and disability) were facilitated.		Council meeting for youth, women and disability held	Council meetings for Youth, women and disability were 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
External Financing:	0	0	0 %		0
Total:	17,043	8,522	50 %		4,261
Reasons for over/under performance: Nil					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of communities mobilized for government priority programmes by gender, category and location.	20 meetings were conducted in 5 lower local governments from government priority programmes by gender category and location as planned.		At least 15% of community mobilized for government priority programmes by gender, category and location.	Community meetings from government priority programmes by gender category and location.
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	10,511	5,255	50 %		2,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,911	5,455	50 %		2,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,911	5,455	50 %		2,928
Reasons for over/under performance: The department lacks means of transport for community mobilization.					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:	Instructional materials procured, FAL Instructors trained by gender, Number of adult learners enrolled by gender and location	At least 25% of the planned activities were handled.	Instructional materials procured, 10% of FAL Instructors trained by gender, 20% of adult learners enrolled by gender and location	FAL Instructors trained from Butunduzi Town Council, Monitoring and support supervision exercise was held in 5 lower local governments and data collected from 9 lower local governments, procured instructional materials and stationery
221002 Workshops and Seminars	4,000	1,719	43 %	719
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	75	2 %	75
222001 Telecommunications	400	200	50 %	100
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	8,900	4,450	50 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,744	34 %	3,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,744	34 %	3,269

Reasons for over/under performance: The reason for under performance was due to delays in procurement, the requested procurement were not yet delivered, hence delayed payments.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	At least 20% of the lower local governments were sensitised on the dangers of GBV.	25% Lower Local Governments and Heads of departments at district level mentored on gender mainstreaming, 25% Women groups supported to establish income generating activities, Social safe guards (gender issues, child protection and labour rights) ensured in all infrastructure projects	Held GBV dialogues in 5 lower local governments and 2 radio programmes on the Gender Based Violence
221009 Welfare and Entertainment	3,000	0	0 %	0

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227001	Travel inland	1,500	705	47 %	116
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	705	16 %	116
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	705	16 %	116
Reasons for over/under performance:		Lack of transport means for the community sector Inadequate reporting			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(86) Follow up cases, youth groups supported with at least 30% female and resettling children	(50) 63 youth groups were mobilised for funding, and 10 YLP groups were monitored.		(20)Follow up cases, youth groups supported with at least 30% female and resettling children	(20)Youth groups supported, community dialogues on GBV and VAC were held in some lower local governments.
Non Standard Outputs:	Child abuse cases followed up and settled	At least 40% of child abuse cases were handled, community dialogues to end GBV, and VAC were held as planned.		At least 30% of Child abuse cases followed up and settled	child abuse cases were handled, community dialogues on GBV and VAC were conducted.
221009	Welfare and Entertainment	500	225	45 %	125
222003	Information and communications technology (ICT)	400	200	50 %	100
227001	Travel inland	3,374	1,584	47 %	844
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,274	2,009	47 %	1,069
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,274	2,009	47 %	1,069
Reasons for over/under performance:		Lack of transport means yet there are increased number of cases on gender based violence and violence against children mostly in hard to reach lower local governments like Kigoyera, Bufunjo, Kanyegaramire, Kyamutunzi, Kyembogo among others.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	PWD groups supported in income generating activities, PWDs and older persons groups mobilised and trained by gender, Older persons supported with cash grants by gender.	At least 4PWD groups were supported for income generating activities, trained and monitored, Older person were given cash grants as planned		At least 20% PWD groups supported in income generating activities, 30% PWDs and older persons groups mobilised and trained by gender, 80% Older persons supported with cash grants by gender.	4PWD groups were supported for income generating activities, monitoring and support supervisions were held, 11050 older persons were given cash grants by gender.
211103	Allowances (Incl. Casuals, Temporary)	2,026	880	43 %	880
221002	Workshops and Seminars	5,000	3,750	75 %	2,500
221008	Computer supplies and Information Technology (IT)	1,500	150	10 %	150

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221009	Welfare and Entertainment	474	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	7,280	49 %	4,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	7,280	49 %	4,780
Reasons for over/under performance:		Overwhelming number of PWD groups that need support			
		The reason for under performance was due delay in procurement of assistive deliveries.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	At least 25% of the cultural leader were involved in gender based violence dialogues	25% Cultural institutions supported Positive cultural gender norms and practices promoted to address issues of GBV, teenage pregnancy and HIV.	Cultural leaders and community were involved in community dialogues on gender based violence
227001	Travel inland	480	0	0 %	0
282101	Donations	500	245	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	980	245	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	980	245	25 %	0
Reasons for over/under performance:		Lack of transport means for the community sector.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Places of work inspected to ensure compliance with gender and equity issues Labour disputes and workers compensation handled Held planning meetings with employers and employees	3 places of work were inspected, 10 work compensation complaints handled and labour disputes handled	25% of Places of work inspected to ensure compliance with gender and equity issues 25% Labour disputes and workers compensation handled 25% Held planning meetings with employers and employees	3 Workplaces inspected, labour disputes and 10 work compensations complaints handled, planning meetings with employers and employees held.
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0

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227001 Travel inland	2,000	908	45 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	908	15 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	908	15 %	908

Reasons for over/under performance: Lack of transport means for the community sector and increased cases of labour disputes in work places.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Assistive devices procured and distributed to PWD and older persons by gender and age	At least 50% of the assistive devices were procured.	At least 25% Assistive devices procured and distributed to PWD and older persons by gender and age	Assistive devices procured
224001 Medical and Agricultural supplies	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Assistive devices were procured and deliveries were not yet done by the end of the quarter.

Reason for under performance was delays in deliveries hence delay in payments and distribution to People with Disabilities.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Support supervision and consultative meetings held with special focus on hard to reach areas.	Support supervision and consultative meetings were held in 11LLGs for the last two quarters.	At least 25% Support supervision and consultative meetings held with special focus on hard to reach areas.	Support supervision and consultative meetings held in 6LLGs with special focus on hard to reach areas, news papers procured.
221007 Books, Periodicals & Newspapers	730	242	33 %	118
227001 Travel inland	7,790	4,094	53 %	2,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,520	4,336	51 %	3,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,520	4,336	51 %	3,082

Reasons for over/under performance: Lack of transport means for community sector.

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

N/A

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Non Standard Outputs:	YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	At least 30% of the PWD groups were supported for income generating activities.	25% of YLP, UWEP and PWD groups mobilised and supported with at least 30% female and from hard to reach sub counties.	PWD groups were supported with income generating activities, monitored, trained and supervised
263369 Support Services Conditional Grant (Non-Wage)	18,000	4,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,500	25 %	0
Reasons for over/under performance:	Reason for under performance was due to delays in People with Disabilities to organise themselves and come up with an organised income generating activity to be supported.			
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	113,228	40,703	36 %	20,412
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	113,228	40,703	35.9 %	20,412

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Management of the District Planning Office and coordination of planning unit activities Paid for airtime and facilitated a staff members for training , welfare of officers was also catered		Management of the District Planning Office	Management of the District Planning Office and coordination of planning unit activities Paid for airtime and facilitated a staff members for training , welfare of officers was also catered
221003 Staff Training	1,500	300	20 %		0
221007 Books, Periodicals & Newspapers	961	246	26 %		246
221008 Computer supplies and Information Technology (IT)	1,039	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	600	50	8 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	5,800	21,414	369 %		20,374
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,100	22,160	169 %		20,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,100	22,160	169 %		20,620
Reasons for over/under performance:		The Coordination activities were conducted as planned			
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, Paid 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	(3)Three qualified staff available to support the planning unit activities, Paid Monthly staff Salaries for Planning Unit Staff

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No of Minutes of TPC meetings	(12) Conduct 12 TPC meetings at the District Headquarters	(6) Conducted 6 TPC meetings at the District Headquarters	(3)Conduct 12 TPC meetings at the District HeadquartersConduct 12 TPC meetings at the District Headquarters	(3)Conducted 3 TPC meetings at the District Headquarters
Non Standard Outputs:	District Planning	Conducted 6 TPC meetings and minutes available on file	District Planning	Conducted 3 TPC meetings and minutes available on file
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
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: All required TPC meetings were conducted and minutes are on file

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	-Statistical data collection	The Data was collected for compilation of the Statistical Abstract	-Statistical data collection	The Data was collected for compilation of the Statistical Abstract
227001 Travel inland	2,000	1,290	65 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,290	65 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,290	65 %	1,290

Reasons for over/under performance: Implemented as scheduled

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data collection	Demographic data collection done especially the BDR exercise	Demographic data collection	Demographic data collection done especially the BDR exercise
221002 Workshops and Seminars	20,000	1,590	8 %	1,590
227001 Travel inland	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,590	0 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	60,000	1,590	3 %	1,590

Reasons for over/under performance: The exercise was conducted as scheduled

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Development Planning	The budget conference was conducted successfully	Development Planning	The budget conference was conducted successfully
Non Standard Outputs:	Development Planning			
221002 Workshops and Seminars	7,500	4,190	56 %	4,190
221003 Staff Training	10,000	1,500	15 %	1,500
222001 Telecommunications	1,200	390	33 %	390
222003 Information and communications technology (ICT)	1,200	400	33 %	400
227001 Travel inland	22,618	0	0 %	0
282101 Donations	650,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	677,873	6,480	1 %	6,480
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,873	6,480	1 %	6,480
Reasons for over/under performance:	The budget conference was conducted successfully			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Management Information Systems	The internet Subscription is one off activity and was done	Management Information Systems	The internet Subscription is one off activity and was done
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	0	0 %	0
Reasons for over/under performance:	Implemented as planned			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operational Planning	The internal Assessment exercise was also conducted successfully	Operational Planning coordinate the budget conference and PBS activities	The internal Assessment exercise was also conducted successfully
221002 Workshops and Seminars	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: The internal Assessment exercise was also conducted successfully				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Sector plans	Monitored and evaluated the capital projects especially DDEG projects and advised the implementer's accordingly	Monitoring and Evaluation of Sector plans	Monitored and evaluated the capital projects especially DDEG projects and advised the implementer's accordingly
227001 Travel inland	8,695	1,200	14 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,200	0 %	1,200
Gou Dev:	8,695	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,695	1,200	14 %	1,200
Reasons for over/under performance: Implemented as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	The ICT equipment's were all procured and distributed to the intended users, The Environmental Impact Assessment for the projects was also done.	Administrative Capital (Equipment and Office Equipment to be procured; Environment impact assessment and supervision of capital works conducted)	The ICT equipment's were all procured and distributed to the intended users, The Environmental Impact Assessment for the projects was also done.
281501 Environment Impact Assessment for Capital Works	3,750	3,750	100 %	3,750
281503 Engineering and Design Studies & Plans for capital works	2,500	2,414	97 %	1,800
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312211 Office Equipment	1,000	1,000	100 %	1,000
312213 ICT Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,250	29,164	100 %	28,550
External Financing:	0	0	0 %	0
Total:	29,250	29,164	100 %	28,550

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were conducted as scheduled				
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	700,873	66,402	9 %		64,862
<i>GoU Dev:</i>	67,945	29,164	43 %		28,550
<i>Donor Dev:</i>	60,000	0	0 %		0
<i>Grand Total:</i>	828,818	95,566	11.5 %		93,412

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted		Air time procured, news papers bought, submissions made, stationary procured, number of workshops and seminars (CPDs)attended,special audits conducted		
221002 Workshops and Seminars	3,500	850	24 %		850
221007 Books, Periodicals & Newspapers	730	304	42 %		184
221008 Computer supplies and Information Technology (IT)	200	250	125 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
222003 Information and communications technology (ICT)	600	125	21 %		0
227001 Travel inland	4,000	240	6 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,830	3,169	25 %		2,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,830	3,169	25 %		2,074
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conduct quartet audits of implemented government programs in schools, health centers, sub counties,district headquarters and do value for money audits		()Quarterly Audit ()		

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Non Standard Outputs:	Verified Accountabilities, Supplies/Deliveries, Pay change reports,Payroll . DPAC meetings attended	Verified Accountabilities, Supplies/Deliveries, Pay change reports,Payroll . DPAC meetings attended		
227001 Travel inland	17,170	8,183	48 %	4,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,170	8,183	48 %	4,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,170	8,183	48 %	4,096
Reasons for over/under performance:				
<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>11,352</i>	<i>38 %</i>	<i>6,170</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>11,352</i>	<i>37.8 %</i>	<i>6,170</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness radio talk shows to be conducted	()		()4 Awareness radio talk shows to be conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(6060) 6060 Trade sensitization meetings organised at the district	()		()1515 Trade sensitization meetings organised at the district	()
No of businesses inspected for compliance to the law	(6060) 6060 businesses inspected for compliance	()		()1515 businesses inspected for compliance	()
No of businesses issued with trade licenses	(500) 500 businesses issued with trade licences	()		()125 businesses issued with trade licences	()
Non Standard Outputs:	Trade Development and Promotion Services			Trade Development and Promotion Services	
222001 Telecommunications	33	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,233	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,233	0	0 %		0
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Awareness radio talk shows conducted	()		()Awareness radio talk shows conducted	()
No of businesses assisted in business registration process	(400) 400 Business assisted in business registration process	()		()100 Business assisted in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(250) 250 Enterprises linked to UNBS for product quality and standards	()		()62 Enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Enterprise Development Services			Enterprise Development Services	
221001 Advertising and Public Relations	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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222003 Information and communications technology (ICT)	821	340	41 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,321	340	10 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,321	340	10 %	340
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4500) 4500	()	()1125 producers or producer groups linked to market internationally through UEPB	()
No. of market information reports disseminated	(4000) 4000	market information reports disseminated	()1000 market information reports disseminated	()
Non Standard Outputs:	Market Linkage Services			
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
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(125) 125	()	()32 cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(125) 125	()	()32 cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(5000) 5000	()	()cooperatives assisted in registration	()
Non Standard Outputs:	Cooperatives Mobilization and Outreach Services		Cooperatives Mobilization and Outreach Services	
227001 Travel inland	3,024	2,985	99 %	2,985

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,024	2,985	99 %	2,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,024	2,985	99 %	2,985
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(25) 25 tourism promotion activities mainstreamed in district development plans	()	()tourism promotion activities mainstreamed in district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) 70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified	()	()70 hospitality facilities (e.g. Lodges, hotels and restaurants) identified	()
No. and name of new tourism sites identified	(20) 20 new tourism sites identified	()	()new tourism sites identified	()
Non Standard Outputs:	Tourism Promotional Services			
227001 Travel inland	3,000	1,430	48 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,430	48 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,430	48 %	1,430
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(15) 15 opportunities identified for industrial development	()	()industrial development	()
No. of producer groups identified for collective value addition support	(5000) 5000 producer groups identified for collective value addition support	()	()5000 producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(2000) 2000 value addition facilities in the district	()	()2000 value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(1500) 1500 report on the nature of value addition support existing and needed	()	()1500 report on the nature of value addition support existing and needed	()
Non Standard Outputs:	-Industrial Development Services		Industrial Development Services	
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and Monitoring		Sector Management and Monitoring	
227001 Travel inland	3,000	2,700	90 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,700	90 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,700	90 %	2,700
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	18,578	7,455	40 %	7,455
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,578	7,455	40.1 %	7,455

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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				1,011,821	856,220
Sector : Agriculture				233,487	0
<i>Programme : Agricultural Extension Services</i>				128,569	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				128,569	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kasiina ward Headquarters	Sector Development - Grant		120,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Kasiina ward Headquarters	Sector Development - Grant		4,000	0
ICT - Geographical Positioning Systems (GPS)-765	Kasiina ward Headquarters	Sector Development - Grant		1,569	0
ICT - Projectors-823	Kasiina ward Headquarters	Sector Development - Grant		3,000	0
<i>Programme : District Production Services</i>				104,917	0
Lower Local Services					
<i>Output : Transfers to LG</i>				44,800	0
Item : 263104 Transfers to other govt. units (Current)					
Bucuni PS	Bucuni ward Bucuni	Other Transfers from Central Government		11,200	0
Katoosa PS	Kasiina ward Kabagunda	Other Transfers from Central Government		11,200	0
Kyankuta PS	Kirongo ward Kyankuta	Other Transfers from Central Government		11,200	0
Nyamango PS	Misandika ward Nyamango	Other Transfers from Central Government		11,200	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				60,117	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kasiina ward Kasiina	Sector Development - Grant		60,117	0
Sector : Works and Transport				413,870	72,149
<i>Programme : District, Urban and Community Access Roads</i>				159,845	72,149

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Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				159,845	72,149
Item : 263104 Transfers to other govt. units (Current)					
Kyenjojo TC	Ntooma ward Kyenjojo TC Headquarters	Other Transfers from Central Government		159,845	72,149
Programme : District Engineering Services				254,025	0
Capital Purchases					
Output : Construction of public Buildings				254,025	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kasiina ward District Headquarters	District Discretionary Development Equalization Grant	-	30,000	0
Building Construction - Multipurpose Building-245	Kasiina ward Kyenjojo DLG	District Discretionary Development Equalization Grant	-	224,025	0
Sector : Education				296,452	772,949
Programme : Pre-Primary and Primary Education				121,981	295,211
Higher LG Services					
Output : Primary Teaching Services				0	273,415
Item : 211101 General Staff Salaries					
-	Kirongo ward Bucuni Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Kasiina ward Hakatoma Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Kasiina ward Katoosa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Kirongo ward Kyankuuta Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Kasiina ward Kyenjojo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Misandika ward Nyamango Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Ntooma ward Nyantungo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415
-	Ntooma ward Rwentaiki Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	273,415

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,364	21,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNI P.S	Kirongo ward	Sector Conditional Grant (Non-Wage)	11,322	2,834
HAKATOMA	Kasiina ward	Sector Conditional Grant (Non-Wage)	5,310	1,329
KATOOSA P.S.	Kasiina ward	Sector Conditional Grant (Non-Wage)	7,734	1,934
KYANKUUTA P/S	Kirongo ward	Sector Conditional Grant (Non-Wage)	8,046	2,012
KYENJOJO P.S.	Kasiina ward	Sector Conditional Grant (Non-Wage)	11,418	2,855
NYAMANGO P.S	Misandika ward	Sector Conditional Grant (Non-Wage)	7,326	4,274
NYANTUNGO P.S.	Ntooma ward	Sector Conditional Grant (Non-Wage)	6,570	3,833
RWENTAIKI P.S	Ntooma ward	Sector Conditional Grant (Non-Wage)	4,638	2,706
Capital Purchases				
Output : Classroom construction and rehabilitation			21,200	21
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bucuni ward Bucuni PS	Sector Development -, -, Grant	7,200	21
Furniture and Fixtures - Desks-637	Kasiina ward Kyenjojo Primary School	Sector Development -, -, Grant	4,000	21
Furniture and Fixtures - Desks-637	Misandika ward Nyamango PS	Sector Development -, -, Grant	10,000	21
Output : Latrine construction and rehabilitation			38,417	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirongo ward Katoosa PS	Sector Development -, Grant	1,599	0
Building Construction - Latrines-237	Kasiina ward Kyenjojo PS	Sector Development -, Grant	34,467	0
Building Construction - Latrines-237	Ntooma ward Nyantungo PS	Sector Development -, Grant	2,352	0
Programme : Secondary Education			174,471	477,739
Higher LG Services				
Output : Secondary Teaching Services			0	419,582
Item : 211101 General Staff Salaries				
-	Kasiina ward Bufunjo Seed School	Sector Conditional Grant (Wage)	0	419,582

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-	Kijuma Buhemba Secondary School	Sector Conditional Grant (Wage)	0	419,582
-	Kasiina ward Nyarukoma Secondary School	Sector Conditional Grant (Wage)	0	419,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,471	58,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SEED SS	Kasiina ward	Sector Conditional Grant (Non-Wage)	63,360	21,120
BUHEMBA SSS	Kijuma	Sector Conditional Grant (Non-Wage)	46,233	15,411
NYARUKOMA SS	Kasiina ward	Sector Conditional Grant (Non-Wage)	64,878	21,626
Sector : Water and Environment			28,762	11,122
Programme : Rural Water Supply and Sanitation			28,762	11,122
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,348	6,736
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Commissioning/W QT	Sector Development Activity was done Grant	5,348	6,736
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kasiina ward HeadQuarterly	Sector Development - Grant	4,000	0
Output : Borehole drilling and rehabilitation			19,413	4,386
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward Headquarters	Sector Development - Grant	19,413	4,386
Sector : Public Sector Management			39,250	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kasiina ward Kyenjojo DLG HQTRs	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			29,250	0
Capital Purchases				
Output : Administrative Capital			29,250	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Kasiina ward All DDEG capital sites are expected to be done	District Discretionary Development Equalization Grant	3,750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kasiina ward All Capital projects for DDEG in the District	District Discretionary Development Equalization Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasiina ward All major capital works for DDEG sites	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Procurement of a binding machine	Kasiina ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Mobile Phones-803	Kasiina ward District headquarters	District Discretionary Development Equalization Grant	800	0
ICT - Printers-821	Kasiina ward District Headquarters	District Discretionary Development Equalization Grant	6,200	0
ICT - Laptop (Notebook Computer) - 779	Kasiina ward Kyenjojo Dist.Headquarters	District Discretionary Development Equalization Grant	8,000	0
ICT - Laptop (Notebook Computer) - 779	Kasiina ward Statistics unit under Planning unit	Other Transfers from Central Government	5,000	0
LCIII : Kyembogo Sub county			835,760	386,726
Sector : Agriculture			78,400	0
Programme : District Production Services			78,400	0
Lower Local Services				
Output : Transfers to LG			78,400	0
Item : 263104 Transfers to other govt. units (Current)				
Byeya PS	Kigoyera Byeya	Other Transfers from Central Government	11,200	0
Nyabusozzi PS	Katambale Igooma B	Other Transfers from Central Government	11,200	0

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Ncumbi PS	Kyamugenyi Kyabaganda	Other Transfers from Central Government	11,200	0
Kyembogo PS	Mirambi Kyembogo	Other Transfers from Central Government	11,200	0
Mparo PS	Kasaba Mparo B	Other Transfers from Central Government	11,200	0
Nyaburaara PS	Mirambi Nyaburaara	Other Transfers from Central Government	11,200	0
Igoma PS	Kigoyera Rwembogo	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			19,327	38,654
Programme : District, Urban and Community Access Roads			19,327	38,654
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,327	38,654
Item : 263104 Transfers to other govt. units (Current)				
Kyembogo SC	Mirambi Kyembogo SC Headquarters	Other Transfers from Central Government	19,327	38,654
Sector : Education			690,910	343,877
Programme : Pre-Primary and Primary Education			131,138	343,858
Higher LG Services				
Output : Primary Teaching Services			0	307,760
Item : 211101 General Staff Salaries				
-	Kigoyera Byeya Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Kigoyera Igoma Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Kigoyera Kajuma Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Katambale Katambale Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Mirambi Kihumuro Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Mirambi Kyembogo Primary School	Sector Conditional Grant (Wage)	0	307,760

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-	Kasaba Mparo Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Kyamugenyi Ncumbi Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Mirambi Nyaburara Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Katambale Nyabusizi Primary School	Sector Conditional Grant (Wage)	0	307,760
-	Kasaba Nyaruzigati Primary School	Sector Conditional Grant (Wage)	0	307,760
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,126	36,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya P.S	Kigoyera	Sector Conditional Grant (Non-Wage)	12,630	3,162
Igoma P.S.	Kigoyera	Sector Conditional Grant (Non-Wage)	12,138	3,039
KAJUMA P.S	Kigoyera	Sector Conditional Grant (Non-Wage)	7,938	1,985
Katambale P.S	Katambale	Sector Conditional Grant (Non-Wage)	10,386	2,597
Kihumuro P.S	Mirambi	Sector Conditional Grant (Non-Wage)	8,478	2,120
Kyembogo P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	13,650	3,413
Mparo P.S.	Kasaba	Sector Conditional Grant (Non-Wage)	12,330	3,083
Ncumbi P.S	Kyamugenyi	Sector Conditional Grant (Non-Wage)	8,706	2,177
Nyaburara P.S	Mirambi	Sector Conditional Grant (Non-Wage)	8,130	4,743
NYABUSOZI P.S	Katambale	Sector Conditional Grant (Non-Wage)	8,250	4,813
NYARUZIGATI P.S	Kasaba	Sector Conditional Grant (Non-Wage)	8,490	4,953
Capital Purchases				
Output : Classroom construction and rehabilitation			18,400	18
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mirambi Byeya PS	Sector Development Grant	7,200	18
Furniture and Fixtures - Desks-637	Kigoyera Igoma PS	Sector Development Grant	7,200	18
Furniture and Fixtures - Desks-637	Kasaba Nyaruzigati PS	Sector Development Grant	4,000	18

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Output : Latrine construction and rehabilitation			1,612	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoyera Kajuma PS	Sector Development Grant	1,612	0
Programme : Secondary Education			559,773	19
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			559,773	19
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaba Mparo Seed Secondary School	Sector Development - Grant	559,773	19
Sector : Health			19,148	4,195
Programme : Primary Healthcare			19,148	4,195
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,924	2,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWIBALE DISPENSARY	Katambale	Sector Conditional Grant (Non-Wage)	5,455	1,067
ST ADOLF HEALTH UNIT	Kyamugenyi	Sector Conditional Grant (Non-Wage)	5,469	1,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,224	2,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKARONGO HEALTH CENTRE 2	Kigoyera	Sector Conditional Grant (Non-Wage)	8,224	2,061
Sector : Water and Environment			27,975	0
Programme : Rural Water Supply and Sanitation			27,975	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,975	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katambale Kyembogo	Sector Development Grant	25,475	0
Construction Services - Maintenance and Repair-400	Mirambi Kyembogo tc	Sector Development Grant	2,500	0
LCIII : Nyabirongo sub county			194,126	115,810
Sector : Agriculture			33,600	0
Programme : District Production Services			33,600	0
Lower Local Services				
Output : Transfers to LG			33,600	0
Item : 263104 Transfers to other govt. units (Current)				

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Bigando PS	Bigando Bigando	Other Transfers from Central Government	11,200	0
Nsanja PS	Nyabirongo Nsanja	Other Transfers from Central Government	11,200	0
Kyentama PS	Kisangi Nyaburama	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			3,883	7,767
Programme : District, Urban and Community Access Roads			3,883	7,767
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,883	7,767
Item : 263104 Transfers to other govt. units (Current)				
Nyabirongo SC	Nyabirongo Nyabirongo SC Headquarters	Other Transfers from Central Government	3,883	7,767
Sector : Education			128,668	108,044
Programme : Pre-Primary and Primary Education			128,668	108,044
Higher LG Services				
Output : Primary Teaching Services			0	100,352
Item : 211101 General Staff Salaries				
-	Bigando Bigando Primary School	Sector Conditional Grant (Wage)	0	100,352
-	Kisangi Kyentaama Primary School	Sector Conditional Grant (Wage)	0	100,352
-	Nyabirongo Nsanja Primary School	Sector Conditional Grant (Wage)	0	100,352
-	Nyabirongo Nyabirongo Primary School	Sector Conditional Grant (Wage)	0	100,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,756	7,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigando P.S.	Bigando	Sector Conditional Grant (Non-Wage)	8,442	2,113
KYENTAAMA	Kisangi	Sector Conditional Grant (Non-Wage)	5,766	1,442
Nsanja Parents School	Nyabirongo	Sector Conditional Grant (Non-Wage)	5,178	1,295
Nyabirongo P.S.	Nyabirongo	Sector Conditional Grant (Non-Wage)	11,370	2,843

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Capital Purchases				
Output : Classroom construction and rehabilitation			85,772	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisangi Kyentama PS	Sector Development Grant	76,772	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisangi Kyentama PS	Sector Development Grant	9,000	0
Output : Latrine construction and rehabilitation			12,140	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyabirongo Nsanja PS	Sector Development Grant	12,140	0
Sector : Water and Environment			27,975	0
Programme : Rural Water Supply and Sanitation			27,975	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,975	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kisangi Kisangi	Sector Development Grant	2,500	0
Construction Services - Civil Works-392	Nyabirongo Rubango	Sector Development Grant	25,475	0
LCIII : Kanyegaramire sub county			166,943	178,854
Sector : Agriculture			33,600	0
Programme : District Production Services			33,600	0
Lower Local Services				
Output : Transfers to LG			33,600	0
Item : 263104 Transfers to other govt. units (Current)				
Igongwe PS	Kanyegaramire Kamukube	Other Transfers from Central Government	11,200	0
Kyakahirwa PS	Kanyegaramire Kanyegaramire	Other Transfers from Central Government	11,200	0
Kitega PS	Kitega KITEGA	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			7,700	15,399
Programme : District, Urban and Community Access Roads			7,700	15,399
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,700	15,399

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Item : 263104 Transfers to other govt. units (Current)				
Kanyegaramire SC	Kanyegaramire Kanyegaramire SC Headquarters	Other Transfers from Central Government	7,700	15,399
Sector : Education			24,414	68,952
Programme : Pre-Primary and Primary Education			24,414	68,952
Higher LG Services				
Output : Primary Teaching Services			0	62,845
Item : 211101 General Staff Salaries				
-	Kitega Igongwe Primary School	Sector Conditional Grant (Wage)	0	62,845
-	Kitega Kitega Primary School	Sector Conditional Grant (Wage)	0	62,845
-	Kitega Kyakahirwa Primary School	Sector Conditional Grant (Wage)	0	62,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,414	6,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe P.S.	Kitega	Sector Conditional Grant (Non-Wage)	10,398	2,603
KITEGA P.S	Kitega	Sector Conditional Grant (Non-Wage)	5,634	1,409
Kyakahirwa pS	Kitega	Sector Conditional Grant (Non-Wage)	8,382	2,096
Sector : Water and Environment			98,229	94,502
Programme : Rural Water Supply and Sanitation			98,229	94,502
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitega Bitooma tc	Sector Development Grant	2,500	0
Output : Construction of piped water supply system			95,729	94,502
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kanyegaramire Kanyegaramire tc	Sector Development Grant	95,729	94,502
			Construction completed to substantial stage	
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kanyegaramire Sub county	Kanyegaramire PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : Butunduzi Sub county			340,105	156,775
Sector : Agriculture			33,600	0
Programme : District Production Services			33,600	0
Lower Local Services				
Output : Transfers to LG			33,600	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamabale PS	Kanyinya Kanyinya	Other Transfers from Central Government	11,200	0
Nyakatoma Parents PS	Nyakatoma Nyakatoma	Other Transfers from Central Government	11,200	0
Rugorra PS	Rugorra Rugorra	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			5,632	11,264
Programme : District, Urban and Community Access Roads			5,632	11,264
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,632	11,264
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi SC	Rugorra Butunduzi SC Headquarters	Other Transfers from Central Government	5,632	11,264
Sector : Education			250,097	144,011
Programme : Pre-Primary and Primary Education			250,097	144,011
Higher LG Services				
Output : Primary Teaching Services			0	117,758
Item : 211101 General Staff Salaries				
-	Kawaruju Kawaruju Primary School	Sector Conditional Grant (Wage)	0	117,758
-	Kanyinya Nyabubaale Primary School	Sector Conditional Grant (Wage)	0	117,758
-	Nyakatoma Nyakatoma Parents	Sector Conditional Grant (Wage)	0	117,758
-	Rugorra Nyamabaale Primary School	Sector Conditional Grant (Wage)	0	117,758

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-	Kanyinya Rugorra Primary School	Sector Conditional Grant (Wage)	0	117,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,762	26,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWARUJU P.S.	Kawaruju	Sector Conditional Grant (Non-Wage)	11,826	2,957
NYABUBARE PRIVATE SCH.	Kanyinya	Sector Conditional Grant (Non-Wage)	9,246	5,394
NYAKATOMA PARENTS	Nyakatoma	Sector Conditional Grant (Non-Wage)	10,818	6,311
NYAMABAAL P.S	Rugorra	Sector Conditional Grant (Non-Wage)	7,686	4,484
RUGORRA P.S.	Kanyinya	Sector Conditional Grant (Non-Wage)	12,186	7,109
Capital Purchases				
Output : Classroom construction and rehabilitation			182,346	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakatoma Nyakatoma Parents PS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rugorra Nyabubale PS	Sector Development , Grant	63,546	0
Building Construction - Schools-256	Nyakatoma Nyakatoma Parents PS	District Discretionary Development Equalization Grant	68,800	0
Output : Latrine construction and rehabilitation			1,589	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma Parents PS	Sector Development Grant	1,589	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rugorra Nyabubaale PS	Sector Development , Grant	7,200	0
Furniture and Fixtures - Desks-637	Nyakatoma Nyakatoma Parents PS	District Discretionary Development Equalization Grant	7,200	0
Sector : Water and Environment			47,777	1,500
Programme : Rural Water Supply and Sanitation			47,777	1,500
Capital Purchases				

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Output : Non Standard Service Delivery Capital			19,802	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakatoma Nyakatoma	Transitional Development Grant	19,802	1,500
Output : Borehole drilling and rehabilitation			27,975	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakatoma Nyakatoma tc	Sector Development Grant	2,500	0
Construction Services - Civil Works-392	Nyakatoma Omukitoma	Sector Development Grant	25,475	0
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butunduzi Sub county	Kanyinya PWD groups	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : Kyarusenzi Town council			317,527	278,830
Sector : Agriculture			44,800	0
Programme : District Production Services			44,800	0
Lower Local Services				
Output : Transfers to LG			44,800	0
Item : 263104 Transfers to other govt. units (Current)				
Kihumuro PS	Nyakitojo Ward Kisenyi	Other Transfers from Central Government	11,200	0
Kyarusenzi PS	Kyarusenzi ward Kyarusenzi	Other Transfers from Central Government	11,200	0
Hamukuku PS	Nyakitojo Ward Nyakitojo	Other Transfers from Central Government	11,200	0
webikere PS	Buhaza ward Webikere	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			107,255	48,411
Programme : District, Urban and Community Access Roads			107,255	48,411
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			107,255	48,411
Item : 263104 Transfers to other govt. units (Current)				

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Kyarusenzi TC	Kyarusenzi ward Kyarusenzi TC Headquarters	Other Transfers from Central Government	107,255	48,411
Sector : Education			165,472	230,419
Programme : Pre-Primary and Primary Education			50,434	146,122
Higher LG Services				
Output : Primary Teaching Services			0	136,226
Item : 211101 General Staff Salaries				
-	Kyarusenzi ward Hamukuku Primary School	Sector Conditional Grant (Wage) ,,,	0	136,226
-	Kyarusenzi ward Kyarusenzi Primary School	Sector Conditional Grant (Wage) ,,,	0	136,226
-	Binunda ward Nsinde Primary School	Sector Conditional Grant (Wage) ,,,	0	136,226
-	Binunda ward Webikere Primary School	Sector Conditional Grant (Wage) ,,,	0	136,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,832	9,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUKUKU P.S	Kyarusenzi ward	Sector Conditional Grant (Non-Wage)	7,770	1,945
KYARUSOZI P.S	Kyarusenzi ward	Sector Conditional Grant (Non-Wage)	12,090	3,023
NSINDE P.S	Binunda ward	Sector Conditional Grant (Non-Wage)	7,914	1,979
WEBIKERE P.S	Binunda ward	Sector Conditional Grant (Non-Wage)	5,058	2,951
Capital Purchases				
Output : Classroom construction and rehabilitation			16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakitojo Ward Kihumuro PS	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Kyarusenzi ward Kyarusenzi PS	Sector Development , Grant	8,000	0
Output : Latrine construction and rehabilitation			1,602	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakitojo Ward Hamukuku PS	Sector Development Grant	1,602	0
Programme : Secondary Education			115,038	84,297
Higher LG Services				

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Output : Secondary Teaching Services			0	45,951
Item : 211101 General Staff Salaries				
-	Kyarusozi ward Nyankwanzi High School	Sector Conditional Grant (Wage)	0	45,951
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,038	38,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANKWANZI HIGH SCHOOL	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	115,038	38,346
LCIII : Butunduzi Town council			175,064	148,644
Sector : Agriculture			11,200	0
Programme : District Production Services			11,200	0
Lower Local Services				
Output : Transfers to LG			11,200	0
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi PS	Butunduzi ward Butunduzi	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			117,751	53,149
Programme : District, Urban and Community Access Roads			117,751	53,149
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			117,751	53,149
Item : 263104 Transfers to other govt. units (Current)				
Butunduzi TC	Butunduzi ward Butunduzi TC Headquarters	Other Transfers from Central Government	117,751	53,149
Sector : Education			36,554	87,428
Programme : Pre-Primary and Primary Education			21,326	82,352
Higher LG Services				
Output : Primary Teaching Services			0	74,642
Item : 211101 General Staff Salaries				
-	Butunduzi ward Butunduzi Primary School	Sector Conditional Grant (Wage)	0	74,642
-	Rwibale ward Rwibale Primary School	Sector Conditional Grant (Wage)	0	74,642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,728	7,710

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI P.S.	Butunduzi ward	Sector Conditional Grant (Non-Wage)	11,406	2,855
RWIBAALE P.S	Rwibale ward	Sector Conditional Grant (Non-Wage)	8,322	4,855
Capital Purchases				
Output : Latrine construction and rehabilitation			1,598	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butunduzi ward Butunduzi PS	Sector Development Grant	1,598	0
Programme : Secondary Education			15,228	5,076
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,228	5,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ADOLF HIGH SCHOOL-KATOOSA	Butunduzi ward	Sector Conditional Grant (Non-Wage)	15,228	5,076
Sector : Health			5,455	1,067
Programme : Primary Healthcare			5,455	1,067
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,455	1,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARTIN HEALTH UNIT	Rwibale ward	Sector Conditional Grant (Non-Wage)	5,455	1,067
Sector : Water and Environment			1,104	7,000
Programme : Rural Water Supply and Sanitation			1,104	7,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,104	7,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Butunduzi ward Butunduzi	Sector Development Grant	Fuel was procured and the activities done	1,104 7,000
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butunduzi Town Council	Butunduzi ward PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : Katooke Town council			274,373	262,402

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Sector : Agriculture			22,400	0
<i>Programme : District Production Services</i>			22,400	0
Lower Local Services				
<i>Output : Transfers to LG</i>			22,400	0
Item : 263104 Transfers to other govt. units (Current)				
Iboroga PS	Katooke ward Iboroga	Other Transfers from Central Government	11,200	0
Mukole PS	Mwaro ward Mwaro II	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			112,258	50,669
<i>Programme : District, Urban and Community Access Roads</i>			112,258	50,669
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			112,258	50,669
Item : 263104 Transfers to other govt. units (Current)				
Katooke TC	Katooke ward Katooke TC hHeadquarters	Other Transfers from Central Government	112,258	50,669
Sector : Education			117,852	206,267
<i>Programme : Pre-Primary and Primary Education</i>			34,332	156,051
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	147,462
Item : 211101 General Staff Salaries				
-	Mwaro ward Iborooga Primary School	Sector Conditional Grant (Wage) ...	0	147,462
-	Mwaro ward Kahanda Primary School	Sector Conditional Grant (Wage) ...	0	147,462
-	Kyanyabongo ward Katembe Primary School	Sector Conditional Grant (Wage) ...	0	147,462
-	Mwaro ward Mukole Primary School	Sector Conditional Grant (Wage) ...	0	147,462
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,332	8,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBOROOGA P.S.	Mwaro ward	Sector Conditional Grant (Non-Wage)	9,558	2,393
KAHANDA P.S	Mwaro ward	Sector Conditional Grant (Non-Wage)	6,678	1,672

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KATEMBE	Kyanyabongo ward	Sector Conditional Grant (Non-Wage)	8,958	2,240
MUKOLE P.S.	Mwaro ward	Sector Conditional Grant (Non-Wage)	9,138	2,285
Programme : Secondary Education			83,520	50,217
Higher LG Services				
Output : Secondary Teaching Services			0	22,377
Item : 211101 General Staff Salaries				
-	Mwaro ward Kyarusozi Secondary School	Sector Conditional Grant (Wage)	0	22,377
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,520	27,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARUSOZI SS	Mwaro ward	Sector Conditional Grant (Non-Wage)	67,023	22,341
KYENJOJO INTEGRATED SS	Katooke ward	Sector Conditional Grant (Non-Wage)	16,497	5,499
Sector : Health			21,863	5,466
Programme : Primary Healthcare			21,863	5,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,863	5,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO HEALTH CENTRE III	Mwaro ward	Sector Conditional Grant (Non-Wage)	21,863	5,466
LCIII : Kyarusozi sub county			108,309	113,116
Sector : Agriculture			44,800	0
Programme : District Production Services			44,800	0
Lower Local Services				
Output : Transfers to LG			44,800	0
Item : 263104 Transfers to other govt. units (Current)				
Barahija PS	Barahijja Barahijja	Other Transfers from Central Government	11,200	0
Kaisamba PS	Kyongera Kaisamba	Other Transfers from Central Government	11,200	0
Nsinde PS	Nsinde Nsinde	Other Transfers from Central Government	11,200	0
Kanyabachope PS	Barahijja Rugwara	Other Transfers from Central Government	11,200	0

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Sector : Works and Transport			6,865	13,731
Programme : District, Urban and Community Access Roads			6,865	13,731
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,865	13,731
Item : 263104 Transfers to other govt. units (Current)				
Kyarusozi SC	Barahiiija Kyarusozi SC Hqtrs	Other Transfers from Central Government	6,865	13,731
Sector : Education			28,669	99,385
Programme : Pre-Primary and Primary Education			28,669	99,385
Higher LG Services				
Output : Primary Teaching Services			0	92,599
Item : 211101 General Staff Salaries				
-	Barahiiija Barahiiija Primary School	Sector Conditional Grant (Wage)	0	92,599
-	Kyongera Kaisamba Primary School	Sector Conditional Grant (Wage)	0	92,599
-	Barahiiija Kanyabacope Primary School	Sector Conditional Grant (Wage)	0	92,599
-	Kyongera Kyongera Primary School	Sector Conditional Grant (Wage)	0	92,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,144	6,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahiiija P.S.	Barahiiija	Sector Conditional Grant (Non-Wage)	9,066	2,267
Kaisamba P.S	Kyongera	Sector Conditional Grant (Non-Wage)	6,318	1,580
Kanyabacope P.S	Barahiiija	Sector Conditional Grant (Non-Wage)	6,474	1,619
Kyongera Parents School	Kyongera	Sector Conditional Grant (Non-Wage)	5,286	1,322
Capital Purchases				
Output : Latrine construction and rehabilitation			1,525	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Barahiiija Barahiiija PS	Sector Development Grant	1,525	0
Sector : Water and Environment			27,975	0
Programme : Rural Water Supply and Sanitation			27,975	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			27,975	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyongera Kyongera tc	Sector Development Grant	2,500	0
Construction Services - Civil Works-392	Nsinde Nyambeho	Sector Development Grant	25,475	0
LCIII : Kisojo sub county			341,284	426,233
Sector : Agriculture			67,200	0
Programme : District Production Services			67,200	0
Lower Local Services				
Output : Transfers to LG			67,200	0
Item : 263104 Transfers to other govt. units (Current)				
Kigunda PS	Kigunda Kigunda	Other Transfers from Central Government	11,200	0
Kikoda PS	Kikoda Kikoda	Other Transfers from Central Government	11,200	0
Kisojo PS	Kisojo Kisojo	Other Transfers from Central Government	11,200	0
Kiswara PS	Kitongole Kiswara	Other Transfers from Central Government	11,200	0
Kitagweta PS	Kisojo Kitagweta	Other Transfers from Central Government	11,200	0
Rwaitengya PS	Rwaitengya Rwaitengya	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			12,700	25,399
Programme : District, Urban and Community Access Roads			12,700	25,399
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,700	25,399
Item : 263104 Transfers to other govt. units (Current)				
Kisojo SC	Rwaitengya Kisojo SC Hqtrs	Other Transfers from Central Government	12,700	25,399
Sector : Education			250,660	398,773
Programme : Pre-Primary and Primary Education			75,232	252,831
Higher LG Services				
Output : Primary Teaching Services			0	233,507

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Item : 211101 General Staff Salaries

-	Kigunda Kigunda Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507
-	Kikoda Kikoda Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507
-	Kisojo Kirongo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507
-	Kisojo Kisojo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507
-	Rwaitengya Kiswarra Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507
-	Kisojo Kitagweta Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507
-	Rwaitengya Rwaitengya Primary School	Sector Conditional Grant (Wage)	,,,,,	0	233,507

Lower Local Services

Output : Primary Schools Services UPE (LLS) **63,162** **19,325**

Item : 263367 Sector Conditional Grant (Non-Wage)

KIGUNDA P.S	Kigunda	Sector Conditional Grant (Non-Wage)		9,870	2,468
KIKODA P.S	Kikoda	Sector Conditional Grant (Non-Wage)		9,570	2,393
KIRONGO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)		7,362	1,841
KISOJO P.S.	Kisojo	Sector Conditional Grant (Non-Wage)		10,014	2,504
KISWARRA P.S	Rwaitengya	Sector Conditional Grant (Non-Wage)		6,138	1,535
KITAGWETA P.S.	Kisojo	Sector Conditional Grant (Non-Wage)		9,606	2,402
RWAITENGYA P.S	Rwaitengya	Sector Conditional Grant (Non-Wage)		10,602	6,185

Capital Purchases

Output : Latrine construction and rehabilitation **12,070** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kigunda Kigunda PS	Sector Development Grant		12,070	0
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Programme : Secondary Education **175,428** **145,942**

Higher LG Services

Output : Secondary Teaching Services **0** **87,466**

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Item : 211101 General Staff Salaries			
-	Kisojo Kyenjojo Secondary School	Sector Conditional Grant (Wage)	0 87,466
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			175,428 58,476
Item : 263367 Sector Conditional Grant (Non-Wage)			
KYENJOJO SS	Kisojo	Sector Conditional Grant (Non-Wage)	175,428 58,476
Sector : Health			8,224 2,061
Programme : Primary Healthcare			8,224 2,061
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,224 2,061
Item : 263367 Sector Conditional Grant (Non-Wage)			
KIGOYERA HEALTH CENTRE 2 AC	Rwaitengya	Sector Conditional Grant (Non-Wage)	8,224 2,061
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	Rwaitengya Rwaitengya	Sector Development Grant	2,500 0
LCIII : Bufunjo sub county			383,637 318,205
Sector : Agriculture			44,800 0
Programme : District Production Services			44,800 0
Lower Local Services			
Output : Transfers to LG			44,800 0
Item : 263104 Transfers to other govt. units (Current)			
Bukongwa PS	Nyamanga Bukongwa	Other Transfers from Central Government	11,200 0
kagoma PS	Nyamanga Kagoma	Other Transfers from Central Government	11,200 0
Kitabona	Mbale Kitabona	Other Transfers from Central Government	11,200 0
Mbale PS	Mbale Nkununu	Other Transfers from Central Government	11,200 0

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Sector : Works and Transport			11,725	23,449
<i>Programme : District, Urban and Community Access Roads</i>			11,725	23,449
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			11,725	23,449
Item : 263104 Transfers to other govt. units (Current)				
Bufunjo SC	Nyamanga Bufunjo SC HEADQUARTERS	Other Transfers from Central Government	11,725	23,449
Sector : Education			276,774	289,290
<i>Programme : Pre-Primary and Primary Education</i>			130,584	175,364
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	159,870
Item : 211101 General Staff Salaries				
-	Nyamanga Bukongwa Primary School	Sector Conditional Grant (Wage) ,,,,,	0	159,870
-	Nyamanga Kagoma Primary School	Sector Conditional Grant (Wage) ,,,,,	0	159,870
-	Mbale Kitabona Primary School	Sector Conditional Grant (Wage) ,,,,,	0	159,870
-	Mbale Makerere Primary School	Sector Conditional Grant (Wage) ,,,,,	0	159,870
-	Mbale Mbale Primary School	Sector Conditional Grant (Wage) ,,,,,	0	159,870
-	Mbale Rwenjaza Primary School	Sector Conditional Grant (Wage) ,,,,,	0	159,870
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,236	15,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongwa P.S.	Nyamanga	Sector Conditional Grant (Non-Wage)	6,654	1,665
Kagoma P.S.	Nyamanga	Sector Conditional Grant (Non-Wage)	7,542	1,888
KITABONA P.SCHOOL	Mbale	Sector Conditional Grant (Non-Wage)	7,758	1,940
MAKERERE P.S.	Mbale	Sector Conditional Grant (Non-Wage)	8,622	2,156
Mbale P.S	Mbale	Sector Conditional Grant (Non-Wage)	9,114	2,279

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Rwenjaza Parents School	Mbale	Sector Conditional Grant (Non-Wage)	9,546	5,569
Capital Purchases				
Output : Classroom construction and rehabilitation			72,546	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwenjaza Rwnjaza PS	Sector Development Grant	63,546	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyamanga Bukongwa PS	Sector Development Grant	9,000	0
Output : Latrine construction and rehabilitation			1,603	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbale Kitabona PS	Sector Development Grant	1,603	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rwenjaza Rwenjaza PS	Sector Development Grant	7,200	0
Programme : Secondary Education			146,190	113,926
Higher LG Services				
Output : Secondary Teaching Services			0	65,196
Item : 211101 General Staff Salaries				
-	Nyamanga Maddox Secondary School	Sector Conditional Grant (Wage)	0	65,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,190	48,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADDOX SEC SCH	Nyamanga	Sector Conditional Grant (Non-Wage)	146,190	48,730
Sector : Health			21,863	5,466
Programme : Primary Healthcare			21,863	5,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,863	5,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE HEALTHY CENTRE 3	Nyamanga	Sector Conditional Grant (Non-Wage)	21,863	5,466
Sector : Water and Environment			25,475	0
Programme : Rural Water Supply and Sanitation			25,475	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			25,475	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Rwenjaza Kasasa tc	Sector Development - Grant	25,475	0
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bufunjo Sub County	Batalika PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : Nyantungo sub county			167,780	317,965
Sector : Agriculture			78,400	0
Programme : District Production Services			78,400	0
Lower Local Services				
Output : Transfers to LG			78,400	0
Item : 263104 Transfers to other govt. units (Current)				
Kitokya PS	Kibira Isemihabo	Other Transfers from Central Government	11,200	0
Kaihamba PS	Mabaale Kaihamba	Other Transfers from Central Government	11,200	0
Kidudu PS	Kyamutaasa Kidudu	Other Transfers from Central Government	11,200	0
Ruhoko PS	Ruhoko Kisinga	Other Transfers from Central Government	11,200	0
Kyanyama PS	Ruhoko Kyanyama	Other Transfers from Central Government	11,200	0
Nyakahama PS	Ruhoko Nyakahama	Other Transfers from Central Government	11,200	0
Nyarukoma PS	NYARUKOMA Nyarukoma	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			11,926	11,926
Programme : District, Urban and Community Access Roads			11,926	11,926
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,926	11,926

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Item : 263104 Transfers to other govt. units (Current)					
Nyantungo SC	NYARUKOMA Nyantungo SC Headquarters	Other Transfers from Central Government	11,926	11,926	
Sector : Education			74,954	306,039	
Programme : Pre-Primary and Primary Education			74,954	306,039	
Higher LG Services					
Output : Primary Teaching Services			0	283,606	
Item : 211101 General Staff Salaries					
-	Burarro Kaihamba Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Kibira Katunguru Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Kyamutaasa Kidudu Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Kibira Kitonkya Primary Primary	Sector Conditional Grant (Wage)	0	283,606	
-	Kibira Kitonkya Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Ruhoko Kyanyama Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Ruhoko Mabaale Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Ruhoko Nyakahama Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Burarro Nyarukoma Primary School	Sector Conditional Grant (Wage)	0	283,606	
-	Ruhoko Ruhoko Primary School	Sector Conditional Grant (Wage)	0	283,606	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			59,754	22,433	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIHAMBIA P.S	Burarro	Sector Conditional Grant (Non-Wage)	5,478	1,370	
KATUNGURU P.S	Kibira	Sector Conditional Grant (Non-Wage)	6,234	1,559	
KIDUDU P.S	Kyamutaasa	Sector Conditional Grant (Non-Wage)	9,282	2,321	

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KITONKYA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	6,030	1,508
KYANYAMA P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	5,058	1,265
MABAALE PARENTS SCHOOL	Ruhoko	Sector Conditional Grant (Non-Wage)	5,190	1,298
NYAKAHAMA P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	4,062	2,370
NYARUKOMA P.S	Burarro	Sector Conditional Grant (Non-Wage)	12,186	7,109
RUHOKO P.S	Ruhoko	Sector Conditional Grant (Non-Wage)	6,234	3,637
Capital Purchases				
Output : Classroom construction and rehabilitation			15,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kibira Katunguru PS	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Burarro Nyarukoma PS	Sector Development , Grant	7,200	0
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	Kyamutaasa Ruhuma tc	Sector Development Grant	2,500	0
LCIII : Kigaraale sub county			157,780	290,675
Sector : Agriculture			60,266	0
Programme : District Production Services			60,266	0
Lower Local Services				
Output : Transfers to LG			44,800	0
Item : 263104 Transfers to other govt. units (Current)				
Rwempike PS	Kabale Kabale A	Other Transfers from Central Government	11,200	0
Kaburanda PS	Nyaibanda Kaburanda	Other Transfers from Central Government	11,200	0
Kyakatwire PS	Kyakatwire Kandonda	Other Transfers from Central Government	11,200	0
Bwera PS	Mwibaale Omwebale	Other Transfers from Central Government	11,200	0

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Capital Purchases				
Output : Slaughter slab construction			15,466	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyakatwire Kyakatwire TC	Sector Development - Grant	15,466	0
Sector : Works and Transport			11,675	23,350
Programme : District, Urban and Community Access Roads			11,675	23,350
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,675	23,350
Item : 263104 Transfers to other govt. units (Current)				
Kigaraale SC	Kigaraale Kigaraale SC Headquarters	Other Transfers from Central Government	11,675	23,350
Sector : Education			57,865	267,325
Programme : Pre-Primary and Primary Education			57,865	267,325
Higher LG Services				
Output : Primary Teaching Services			0	252,238
Item : 211101 General Staff Salaries				
-	Mwibaale Bwera Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kabale Kabale A Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Nyaibanda Kaburanda Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kigaraale Kahyoro Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kyakatwire Kengabi Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kigaraale Kigaraale Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kyakatwire Kyakatwire Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kikumiro Mwaro Primary School	Sector Conditional Grant (Wage)	0	252,238
-	Kigaraale Rwempiike Primary School	Sector Conditional Grant (Wage)	0	252,238

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,274	15,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWERA P/S	Mwibaale	Sector Conditional Grant (Non-Wage)	8,682	2,173
KABALE A P.S	Kabale	Sector Conditional Grant (Non-Wage)	4,038	1,011
KABURANDA P.S	Nyaibanda	Sector Conditional Grant (Non-Wage)	8,370	2,095
KAHYORO	Kigaraale	Sector Conditional Grant (Non-Wage)	3,774	945
KENGABI P.S	Kyakatwire	Sector Conditional Grant (Non-Wage)	6,270	1,568
KIGARALE P.S	Kigaraale	Sector Conditional Grant (Non-Wage)	6,798	1,700
KYAKATWIRE P.S.	Kyakatwire	Sector Conditional Grant (Non-Wage)	9,042	2,261
MWARO S.B SCHOOL	Kikumiro	Sector Conditional Grant (Non-Wage)	6,270	1,568
RWEMPIKE PARENTS SCHOOL	Kigaraale	Sector Conditional Grant (Non-Wage)	3,030	1,768
Capital Purchases				
Output : Latrine construction and rehabilitation			1,591	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaibanda Kaburanda PS	Sector Development Grant	1,591	0
Sector : Water and Environment			27,975	0
Programme : Rural Water Supply and Sanitation			27,975	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,975	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabale Kawanyama	Sector Development - Grant	25,475	0
Construction Services - Maintenance and Repair-400	Kyakatwire Kyakatwire tc BH	Sector Development Grant	2,500	0
LCIII : Nyabuharwa sub county			916,487	281,600
Sector : Agriculture			113,120	0
Programme : District Production Services			113,120	0
Lower Local Services				
Output : Transfers to LG			113,120	0
Item : 263104 Transfers to other govt. units (Current)				

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Bihehe PS	Mugoma Bihehe	Other Transfers from Central Government	11,200	0
Rwebjuza PS	Kabirizi Kabirizi	Other Transfers from Central Government	11,200	0
Badida PS	Nyakarongo Kaswa	Other Transfers from Central Government	11,200	0
Makerere PS	Mbaale Kinubi	Other Transfers from Central Government ,	11,200	0
Makerere PS	Mbaale Makeree	Other Transfers from Central Government ,	1,120	0
Mirongo PS	Nyabuharwa Mirongo II	Other Transfers from Central Government	11,200	0
Mugoma M PS	Mugoma Mugoma	Other Transfers from Central Government	11,200	0
Kyakayombya PS	Kigando Nkinga II	Other Transfers from Central Government	11,200	0
Rwabaganda PS	Kinyantale Rwabaganda	Other Transfers from Central Government ,	11,200	0
Rwabaganda PS	Kinyantale Rwabagando	Other Transfers from Central Government ,	11,200	0
Kyakahyoro PS	Kinyantale Rwensenene	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			11,382	13,486
Programme : District, Urban and Community Access Roads			11,382	13,486
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,382	13,486
Item : 263104 Transfers to other govt. units (Current)				
Nyabuharwa SC	Nyabuharwa SC Hqtrs	Other Transfers from Central Government	11,382	13,486
Sector : Education			66,800	262,254
Programme : Pre-Primary and Primary Education			66,800	262,254
Higher LG Services				
Output : Primary Teaching Services			0	240,466
Item : 211101 General Staff Salaries				

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-	Nyakarongo Badiida Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Mugoma Biheehe Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Kabirizi Kyakahyoro Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Kigando Kyakayombya Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Nyabuharwa Mirongo Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Mugoma Mugoma Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Kinyantale Rwabaganda Primary School	Sector Conditional Grant (Wage)	0	240,466
-	Kabirizi Rwebijuza Primary School	Sector Conditional Grant (Wage)	0	240,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,800	21,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
BADIIDA P.S.	Nyakarongo	Sector Conditional Grant (Non-Wage)	9,906	5,779
BIHEEHE P.S	Mugoma	Sector Conditional Grant (Non-Wage)	5,406	1,353
KYAKAHYORO P.S.	Kabirizi	Sector Conditional Grant (Non-Wage)	9,822	2,456
KYAKAYOMBYA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	9,450	2,363
MIRONGO P.S.	Nyabuharwa	Sector Conditional Grant (Non-Wage)	6,198	1,550
MUGOMA P.S.	Mugoma	Sector Conditional Grant (Non-Wage)	6,666	1,667
RWABAGANDA P.S.	Kinyantale	Sector Conditional Grant (Non-Wage)	4,998	2,916
RWEBIJUZA P.S.	Kabirizi	Sector Conditional Grant (Non-Wage)	6,354	3,707
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kinyantale Kyakahyoro PS	Sector Development Grant	8,000	0
Sector : Health			697,211	5,860

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Programme : Primary Healthcare			697,211	5,860
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,600	2,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKATARA HEALTH CENTRE	Mbaale	Sector Conditional Grant (Non-Wage)	5,800	1,067
KYEMBOGO HOLY CROSS H UNIT	Nyakarongo	Sector Conditional Grant (Non-Wage)	5,800	1,067
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			685,611	3,726
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakarongo Nyakarongo Trading Centre	Sector Development - Grant	685,611	3,726
Sector : Water and Environment			27,975	0
Programme : Rural Water Supply and Sanitation			27,975	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,975	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyabuharwa Mirongo II BH	Sector Development Grant	2,500	0
Construction Services - Civil Works-392	Nyabuharwa Nyabuharwa	Sector Development - Grant	25,475	0
LCIII : Nyankwanzi sub county			216,608	233,018
Sector : Agriculture			123,200	0
Programme : District Production Services			123,200	0
Lower Local Services				
Output : Transfers to LG			123,200	0
Item : 263104 Transfers to other govt. units (Current)				
Kyarugangama PS	Nyamyeezi Hakinya	Other Transfers from Central Government	11,200	0
Kyamuntunzi PS	Kitaihuka Katoogo	Other Transfers from Central Government	11,200	0
Kisansa PS	Kisansa Kisasa	Other Transfers from Central Government	11,200	0
Mabira PS	Kitaihuka Mabira	Other Transfers from Central Government	11,200	0

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Kitaihuka PS	Haikoona Mirambi	Other Transfers from Central Government	11,200	0
Nyamezi Ps	Nyamyeezi Nyamezi	Other Transfers from Central Government	11,200	0
Nyamyeezi PS	Nyamyeezi Nyamyeezi	Other Transfers from Central Government	11,200	0
Nyankwanzi PS	Haikoona Nyankwanzi	Other Transfers from Central Government	11,200	0
Rukukuru PS	Nyamyeezi Rukukuru	Other Transfers from Central Government	11,200	0
Rwenjanza PS	Kamazima Rwenjaza	Other Transfers from Central Government	11,200	0
Rwensambya PS	Kamazima Rwensambya	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			9,830	9,830
Programme : District, Urban and Community Access Roads			9,830	9,830
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,830	9,830
Item : 263104 Transfers to other govt. units (Current)				
Nyankwanzi SC	Nyamyeezi Nyankwanzi SC Hqtrs	Other Transfers from Central Government	9,830	9,830
Sector : Education			55,604	223,188
Programme : Pre-Primary and Primary Education			55,604	223,188
Higher LG Services				
Output : Primary Teaching Services			0	201,354
Item : 211101 General Staff Salaries				
-	Kitaihuka Kisansa Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	201,354
-	Haikoona Kitaihuka Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	201,354
-	Kitaihuka Mabira Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	201,354
-	Haikoona Nyankwanzi Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	201,354

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-	Kitaihuka Rubona Primary School	Sector Conditional Grant (Wage)	,,,,,	0	201,354
-	Nyamyeezi Rukukuru Primary School	Sector Conditional Grant (Wage)	,,,,,	0	201,354
-	Kamazima Rwensambya Primary School	Sector Conditional Grant (Wage)	,,,,,	0	201,354
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,994	21,835
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisansa P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)		7,986	1,997
Kitaihuka P.S.	Haikoona	Sector Conditional Grant (Non-Wage)		7,362	1,841
Mabira P.S.	Kitaihuka	Sector Conditional Grant (Non-Wage)		13,638	3,410
Nyankwanzi P.S.	Haikoona	Sector Conditional Grant (Non-Wage)		8,610	5,023
Rubona P.S	Kitaihuka	Sector Conditional Grant (Non-Wage)		4,014	2,342
RUKUKURU SUB- GRADE	Nyamyeezi	Sector Conditional Grant (Non-Wage)		5,454	3,182
RWENSAMBYA P.S	Kamazima	Sector Conditional Grant (Non-Wage)		6,930	4,043
Capital Purchases					
Output : Latrine construction and rehabilitation				1,610	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitaihuka Mabira PS	Sector Development Grant		1,610	0
Sector : Water and Environment				27,975	0
Programme : Rural Water Supply and Sanitation				27,975	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				27,975	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Haikoona Kabatooro	Sector Development Grant		25,475	0
Construction Services - Maintenance and Repair-400	Nyamyeezi Nyankwanzi HQ BH	Sector Development Grant		2,500	0
LCIII : Kihuura sub county				291,061	244,500
Sector : Agriculture				78,400	0
Programme : District Production Services				78,400	0

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Lower Local Services				
Output : Transfers to LG			78,400	0
Item : 263104 Transfers to other govt. units (Current)				
Bukora PS	Kihuura Bukora	Other Transfers from Central Government	11,200	0
Kyankaramata PS	Kyankaramata Busese	Other Transfers from Central Government	11,200	0
Kiregesa PS	Kihuura Kiregesa	Other Transfers from Central Government	11,200	0
Gayobyo PS	Kijweeka Kyabulyazibwa	Other Transfers from Central Government	11,200	0
Busaiga PS	Kihuura Kyamunwa	Other Transfers from Central Government	11,200	0
Kawaruru PS	Kawaruru Mahasa	Other Transfers from Central Government	11,200	0
Marumbu PS	Matiri Matiri	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			13,112	26,223
Programme : District, Urban and Community Access Roads			13,112	26,223
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,112	26,223
Item : 263104 Transfers to other govt. units (Current)				
Kihuura SC	Kihuura Kihuura	Other Transfers from Central Government	13,112	26,223
Sector : Education			149,127	216,216
Programme : Pre-Primary and Primary Education			149,127	216,216
Higher LG Services				
Output : Primary Teaching Services			0	205,230
Item : 211101 General Staff Salaries				
-	Kihuura Bukora Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	205,230
-	Kihuura Buramba Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	205,230
-	Kyankaramata Busaiga Primary School	Sector Conditional Grant (Wage) ,,,,,,	0	205,230

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-	Kijweeka Gayobyo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	205,230
-	Kihuura Kiregesa Primary School	Sector Conditional Grant (Wage)	,,,,,	0	205,230
-	Kyankaramata Kyankaramata Primary School	Sector Conditional Grant (Wage)	,,,,,	0	205,230
-	Matiri Marumbu Primary School	Sector Conditional Grant (Wage)	,,,,,	0	205,230
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,914	10,986
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKORA P.S	Kihuura	Sector Conditional Grant (Non-Wage)		5,610	1,404
BURAMBA P.S	Kihuura	Sector Conditional Grant (Non-Wage)		5,466	1,368
BUSAIGA P.S.	Kyankaramata	Sector Conditional Grant (Non-Wage)		4,362	1,092
GAYOBYO P.S	Kijweeka	Sector Conditional Grant (Non-Wage)		7,386	1,849
KIREGESA P.S	Kihuura	Sector Conditional Grant (Non-Wage)		8,382	2,096
KYANKARAMATA P.S	Kyankaramata	Sector Conditional Grant (Non-Wage)		3,990	998
MARUMBU P.S.	Matiri	Sector Conditional Grant (Non-Wage)		8,718	2,180
Capital Purchases					
Output : Classroom construction and rehabilitation				63,546	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihuura Kiregesa PS	Sector Development Grant		63,546	0
Output : Latrine construction and rehabilitation				34,467	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kawarruju Gayobyo PS	Sector Development Grant		34,467	0
Output : Provision of furniture to primary schools				7,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kihuura Kiregesa PS	Sector Development Grant		7,200	0
Sector : Health				16,448	2,061
Programme : Primary Healthcare				16,448	2,061
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,448	2,061
Item : 263367 Sector Conditional Grant (Non-Wage)					
MYERI HEALTH CENTRE 11	Kyankaramata	Sector Conditional Grant (Non-Wage)		16,448	2,061
Sector : Water and Environment				33,975	0
Programme : Rural Water Supply and Sanitation				33,975	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Kijweeka Kaizikasya	Sector Development Grant	Waiting for approval from ministry of water and environment	6,000	0
Output : Borehole drilling and rehabilitation				27,975	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kihuura Kikukuru	Sector Development Grant		25,475	0
Construction Services - Maintenance and Repair-400	Kihuura Kiregesa	Sector Development Grant		2,500	0
LCIII : Bugaaki sub county				407,480	484,760
Sector : Agriculture				78,400	0
Programme : District Production Services				78,400	0
Lower Local Services					
Output : Transfers to LG				78,400	0
Item : 263104 Transfers to other govt. units (Current)					
Buhemba PS	Butara Buhemba	Other Transfers from Central Government		11,200	0
Kagorogoro PS	Hiima Kagorogoro	Other Transfers from Central Government		11,200	0
Nyakasenyi PS	Kasenyi Kasenyi	Other Transfers from Central Government		11,200	0
Kyabaranga PS	Kyabaranga Kasojo	Other Transfers from Central Government		11,200	0
Kicucu PS	Nyamabuga Kicucu	Other Transfers from Central Government		11,200	0
Kasamba PS	Kyabagonza Nyakisi	Other Transfers from Central Government		11,200	0

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Rwentuha PS	Rugombe Town Board Rugombe	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			14,627	29,254
<i>Programme : District, Urban and Community Access Roads</i>			14,627	29,254
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,627	29,254
Item : 263104 Transfers to other govt. units (Current)				
Bugaaki SC	Kyabagonza Bugaaki SC Headquarters	Other Transfers from Central Government	14,627	29,254
Sector : Education			241,749	438,715
<i>Programme : Pre-Primary and Primary Education</i>			87,153	356,492
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	332,780
Item : 211101 General Staff Salaries				
-	Nyamabuga Buhemba Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Hiima Kagorogoro Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Kyabagonza Kasamba Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Nyamabuga Kicuucu Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Nyamabuga Kisangi Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Kyabaranga Kyabaranga Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Hiima Kyakatara Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Kasenyei Nyakasenyi Primary School	Sector Conditional Grant (Wage)	0	332,780
-	Nyamabuga Rwentuuha Primary School	Sector Conditional Grant (Wage)	0	332,780
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,562	23,712
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buhemba P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	4,842	1,212
Kagorogoro P.S.	Hiima	Sector Conditional Grant (Non-Wage)	6,666	1,669
Kasamba	Kyabagonza	Sector Conditional Grant (Non-Wage)	6,318	1,580
Kicuucu P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	7,986	1,997
KISANGI P.S	Nyamabuga	Sector Conditional Grant (Non-Wage)	6,342	1,586
Kyabaranga P.S.	Kyabaranga	Sector Conditional Grant (Non-Wage)	9,414	2,354
Kyakatara P.S.	Hiima	Sector Conditional Grant (Non-Wage)	7,290	1,823
Nyakasenyi P.S.	Kasenyi	Sector Conditional Grant (Non-Wage)	8,190	4,778
Rwentuuha P.S.	Nyamabuga	Sector Conditional Grant (Non-Wage)	11,514	6,717
Capital Purchases				
Output : Classroom construction and rehabilitation			17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyabaranga Kyabaranga PS	Sector Development , Grant	8,000	0
Furniture and Fixtures - Desks-637	Rugombe Town Board Rwentuuha PS	Sector Development , Grant	9,000	0
Output : Latrine construction and rehabilitation			1,591	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamabuga Buhemba PS Retention	Sector Development Grant	1,591	0
Programme : Secondary Education			154,596	82,223
Higher LG Services				
Output : Secondary Teaching Services			0	30,691
Item : 211101 General Staff Salaries				
-	Nyamabuga Katooke Secondary School	Sector Conditional Grant (Wage)	0	30,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,596	51,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUNDUZI SSS	Hiima	Sector Conditional Grant (Non-Wage)	9,024	3,008
KATOOKE MODERN SS	Mitoma	Sector Conditional Grant (Non-Wage)	18,753	42,273

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KATOOKE SSS	Nyamabuga	Sector Conditional Grant (Non-Wage)	126,819	6,251
Sector : Health			67,204	16,791
<i>Programme : Primary Healthcare</i>			67,204	16,791
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			67,204	16,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAALE HEALTH CENTRE III	Nyamabuga	Sector Conditional Grant (Non-Wage)	21,863	5,466
KYARUSOZI HEALTH SUB DISTRICT	Hiima	Sector Conditional Grant (Non-Wage)	45,341	11,325
Sector : Water and Environment			2,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			2,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			2,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyamabuga Isunga BH	Sector Development Grant	2,500	0
Sector : Social Development			3,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			3,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugaaki Sub county	Hiima PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : Katooke sub county			223,864	377,002
Sector : Agriculture			67,200	0
<i>Programme : District Production Services</i>			67,200	0
Lower Local Services				
<i>Output : Transfers to LG</i>			67,200	0
Item : 263104 Transfers to other govt. units (Current)				
Bwahuuro PS	Rwamukoora Bwahuuro	Other Transfers from Central Government	11,200	0
Kafunda PS	Kafunda Kafunda PS	Other Transfers from Central Government	11,200	0
Kijugo PS	Kitoonya Kitonya	Other Transfers from Central Government	11,200	0

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Nyakisi PS	Nyakisi Nyakisi	Other Transfers from Central Government	11,200	0
Rubango PS	Rubango Rubango	Other Transfers from Central Government	11,200	0
Rukiizi PS	Kinogero Rukiizi II	Other Transfers from Central Government	11,200	0
Sector : Works and Transport			16,324	32,649
Programme : District, Urban and Community Access Roads			16,324	32,649
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,324	32,649
Item : 263104 Transfers to other govt. units (Current)				
Katooke SC	Rwamukoora Katooke SC Headquarters	Other Transfers from Central Government	16,324	32,649
Sector : Education			76,166	342,292
Programme : Pre-Primary and Primary Education			76,166	342,292
Higher LG Services				
Output : Primary Teaching Services			0	315,625
Item : 211101 General Staff Salaries				
-	Nyakisi Buhuura Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Rwamukoora Bwahurro Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Kinogero Iraara Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Nyakisi Kafunda Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Myeri Kijugo Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Myeri Kijwia Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Nyakisi Nyakisi Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Rubango Rubango Primary School	Sector Conditional Grant (Wage)	0	315,625

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-	Kinogero Rukiizi Primary School	Sector Conditional Grant (Wage)	0	315,625
-	Rwamukoora Rwamukoora Primary School	Sector Conditional Grant (Wage)	0	315,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,960	26,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhuura P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)	7,410	1,855
Bwahurro P.S.	Rwamukoora	Sector Conditional Grant (Non-Wage)	8,862	2,218
Iraara P.S	Kinogero	Sector Conditional Grant (Non-Wage)	7,530	1,885
Kafunda P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)	9,390	2,351
Kijugo P.S.	Myeri	Sector Conditional Grant (Non-Wage)	8,166	2,042
Kijwiga	Myeri	Sector Conditional Grant (Non-Wage)	6,354	1,589
Nyakisi P.S.	Nyakisi	Sector Conditional Grant (Non-Wage)	6,354	3,707
Rubango	Rubango	Sector Conditional Grant (Non-Wage)	6,018	3,511
Rukiizi P.S	Kinogero	Sector Conditional Grant (Non-Wage)	4,854	2,832
Rwamukoora P.S.	Rwamukoora	Sector Conditional Grant (Non-Wage)	8,022	4,680
Capital Purchases				
Output : Latrine construction and rehabilitation			3,206	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kafunda Kafunda PS	Sector Development , Grant	1,589	0
Building Construction - Latrines-237	Myeri Kijwiga PS	Sector Development , Grant	1,617	0
Sector : Health			8,224	2,061
Programme : Primary Healthcare			8,224	2,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,224	2,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE HEALTH UNIT	Myeri	Sector Conditional Grant (Non-Wage)	8,224	2,061
Sector : Water and Environment			55,949	0
Programme : Rural Water Supply and Sanitation			55,949	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			55,949	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Myeri Buhuura Catholic Church	Sector Development , Grant	2,500	0
Construction Services - Maintenance and Repair-400	Rwamukoora Bwahunro PS	Sector Development , Grant	2,500	0
Construction Services - Civil Works-392	Rubango Mujuna	Sector Development , Grant	25,475	0
Construction Services - Civil Works-392	Nyakisi Nyarutuntu	Sector Development , Grant	25,475	0
LCIII : Butiiti sub county			268,290	401,431
Sector : Agriculture			77,280	0
Programme : District Production Services			77,280	0
Lower Local Services				
Output : Transfers to LG			77,280	0
Item : 263104 Transfers to other govt. units (Current)				
Galuhume PS	Butiiti Butiiti	Other Transfers from Central Government	11,200	0
Butiiti Boys	Butiiti Butiiti Boys	Other Transfers from Central Government	11,200	0
Bwenzi Ps	Bwenzi Bwenzi	Other Transfers from Central Government	11,200	0
Kaihura PS	Kaihura Kaihura	Other Transfers from Central Government	11,200	0
Butiiti Girls	Butiiti Nyobya	Other Transfers from Central Government	11,200	0
St. Marys Kaihura	Kaihura St. Marys Kaihura	Other Transfers from Central Government	21,280	0
Sector : Works and Transport			8,380	16,761
Programme : District, Urban and Community Access Roads			8,380	16,761
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,380	16,761
Item : 263104 Transfers to other govt. units (Current)				
Butiiti SC	Butiiti Butiiti SC Headquarters	Other Transfers from Central Government	8,380	16,761
Sector : Education			150,537	378,138

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Programme : Pre-Primary and Primary Education			98,628	330,624
Higher LG Services				
Output : Primary Teaching Services			0	308,934
Item : 211101 General Staff Salaries				
-	Mukunyu Busanza Primary School	Sector Conditional Grant (Wage)	0	308,934
-	Butiiti Butiiti Boys Primary School	Sector Conditional Grant (Wage)	0	308,934
-	Butiiti Butiiti Girls Primary School	Sector Conditional Grant (Wage)	0	308,934
-	Kaihura Bwenzi Primary School	Sector Conditional Grant (Wage)	0	308,934
-	Butiiti Galiuhuma Primary School	Sector Conditional Grant (Wage)	0	308,934
-	Kaihura Kaihura Primary School	Sector Conditional Grant (Wage)	0	308,934
-	Butiiti St Augustine Demonstration School	Sector Conditional Grant (Wage)	0	308,934
-	Kaihura St Marys Kaihura Primary School	Sector Conditional Grant (Wage)	0	308,934
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,568	21,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANZA P.S	Mukunyu	Sector Conditional Grant (Non-Wage)	7,038	1,762
BUTIITI BOYS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	9,786	2,450
BUTIITI GIRLS P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	6,786	1,699
BWENZI P.S	Kaihura	Sector Conditional Grant (Non-Wage)	5,382	1,347
GALIHUUMA P.S.	Butiiti	Sector Conditional Grant (Non-Wage)	5,082	1,272
KAIHURA P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	10,386	2,597
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti	Sector Conditional Grant (Non-Wage)	9,306	5,429
ST. MARY S P.S.	Kaihura	Sector Conditional Grant (Non-Wage)	8,802	5,135

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Capital Purchases				
Output : Latrine construction and rehabilitation			36,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaihura Kaihura PS	Sector Development , Grant	1,593	0
Building Construction - Latrines-237	Kaihura St Marys Kaihura PS	Sector Development , Grant	34,467	0
Programme : Secondary Education			51,909	47,514
Higher LG Services				
Output : Secondary Teaching Services			0	30,211
Item : 211101 General Staff Salaries				
-	Butiiti Kisojo Secondary School	Sector Conditional Grant (Wage)	0	30,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,909	17,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJO SSS	Butiiti	Sector Conditional Grant (Non-Wage)	51,909	17,303
Sector : Health			26,592	6,533
Programme : Primary Healthcare			26,592	6,533
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,729	1,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAIHURA HEALTH CENTRE	Butiiti	Sector Conditional Grant (Non-Wage)	4,729	1,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,863	5,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABUGA HEALTH CENTRE 3	Mukunyu	Sector Conditional Grant (Non-Wage)	21,863	5,466
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	Butiiti Maddox SS	Sector Development Grant	2,500	0
Sector : Social Development			3,000	0

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Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butiiti Sub county	Butiiti PWD Groups	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : Kyamutunzi Town Council			40,000	18,055
Sector : Works and Transport			40,000	18,055
Programme : District, Urban and Community Access Roads			40,000	18,055
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	18,055
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi TC	Muzizi Ward Kyamutunzi TC Headquarters	Other Transfers from Central Government	40,000	18,055
LCIII : Missing Subcounty			806,384	430,652
Sector : Education			413,473	401,540
Programme : Pre-Primary and Primary Education			21,462	83,987
Higher LG Services				
Output : Primary Teaching Services			0	76,671
Item : 211101 General Staff Salaries				
-	Missing Parish Kyamutunzi Primary School	Sector Conditional Grant (Wage) ..	0	76,671
-	Missing Parish Kyarugangama Primary School	Sector Conditional Grant (Wage) ..	0	76,671
-	Missing Parish Nyamyezi Primary School	Sector Conditional Grant (Wage) ..	0	76,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,462	7,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamutunzi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	1,850
Kyarugangama P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,214	2,054
NYAMYEZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,850	3,413
Programme : Secondary Education			56,319	97,087
Higher LG Services				

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Output : Secondary Teaching Services			0	78,314
Item : 211101 General Staff Salaries				
-	Missing Parish Rugorra Community Secondary School	Sector Conditional Grant (Wage)	0	78,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,319	18,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAMEL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	4,606
DREAMLAND BUGAAKI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	5,499
RUGORRA COMMUNITY S S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,004	8,668
Programme : Skills Development			335,692	220,466
Higher LG Services				
Output : Tertiary Education Services			0	220,466
Item : 211101 General Staff Salaries				
-	Missing Parish Butiiti PTC	Sector Conditional Grant (Wage)	0	220,466
-	Missing Parish Nyamango Technical Institute	Sector Conditional Grant (Wage)	0	220,466
Lower Local Services				
Output : Skills Development Services			335,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMANGO TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
St. Augustine Butiti	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0
Sector : Health			392,911	29,113
Programme : Primary Healthcare			130,492	29,113
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,729	1,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROHORO SDA H UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,729	1,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,762	28,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNJO SC MEDICAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	2,061

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BUTIITI HEALTH CENTRE 111	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	5,466
BUTUNDUZI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	5,466
KYAKARAMATA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	5,466
KYANKARAMATA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,224	2,061
NYANKWANZI SUBCOUNTY HEALTH UN	Missing Parish	Sector Conditional Grant (Non-Wage)	21,863	5,466
RWAITENGYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,224	2,061
Programme : District Hospital Services			262,420	0
Lower Local Services				
Output : District Hospital Services (LLS.)			262,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYENJOJO DISTRICT HOSPITAL AC	Missing Parish	Sector Conditional Grant (Non-Wage)	262,420	0