
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyenjojo District

Date: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	242,500	121,095	50%
Discretionary Government Transfers	4,655,250	2,407,541	52%
Conditional Government Transfers	19,007,390	8,875,237	47%
Other Government Transfers	898,739	700,597	78%
Donor Funding	2,446,100	335,874	14%
Total Revenues shares	27,249,979	12,440,343	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	163,507	71,873	56,961	44%	35%	79%
Internal Audit	91,060	46,680	43,180	51%	47%	93%
Administration	3,286,718	1,929,491	1,768,976	59%	54%	92%
Finance	419,692	172,615	153,679	41%	37%	89%
Statutory Bodies	824,519	372,105	327,027	45%	40%	88%
Production and Marketing	2,475,504	636,882	419,712	26%	17%	66%
Health	4,532,684	2,112,017	1,871,318	47%	41%	89%
Education	11,072,872	5,215,743	4,880,219	47%	44%	94%
Roads and Engineering	1,742,606	993,153	445,769	57%	26%	45%
Water	1,100,847	551,734	249,022	50%	23%	45%
Natural Resources	181,070	96,519	83,519	53%	46%	87%
Community Based Services	1,358,901	241,533	241,533	18%	18%	100%
Grand Total	27,249,979	12,440,343	10,540,915	46%	39%	85%
<i>Wage</i>	<i>14,818,750</i>	<i>7,409,375</i>	<i>7,409,297</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,827,103</i>	<i>2,688,670</i>	<i>2,304,637</i>	<i>39%</i>	<i>34%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,158,025</i>	<i>2,006,424</i>	<i>664,111</i>	<i>64%</i>	<i>21%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>2,446,100</i>	<i>335,874</i>	<i>162,870</i>	<i>14%</i>	<i>7%</i>	<i>48%</i>

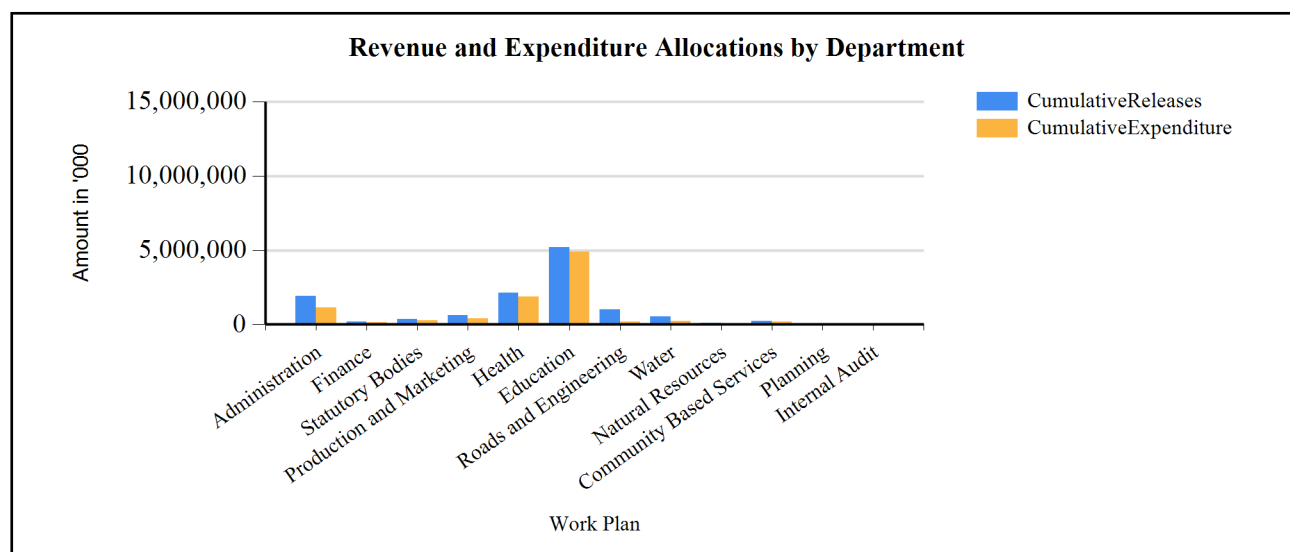
Vote:530 Kyenjojo District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District Budget for 2017/18FY including LLGs was UGX 27,249,979,000= and the Cumulative receipt was UGX.12,440,343,000= an equivalent of 46% of the total Budget. However, UGX12,440,343,000= (46%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 10,448,198,000= respectively by all departments (39%). The percentage releases spent was 85%. Almost all departments performed above average of the releases spent, with exception of works sector which depends heavily on contractual obligations. However, most contractors delayed to execute thier respective contracts and hence could not be paid in Q2. The total annual budget for local revenue was UGX 241,500,000= and only UGX 121,095,000= was collected (50%). The poor performance of revenue was due to: inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. Donor funding in particular, was among the worsed performing representing 14% since most donors closed down and the others delayed their releases but UNICEF performed at 21% compared to Baylor and Multi-sectoral Food Security programme at 5%, & 13% respectively. The central government transfers (CG) generally performed averagely at 47%. The overall reasons for unspent funds were partly due to delayed releases and migration from IFMS Tier 2 to IFMS Tier 1. Other reasons include delayed procurement process due to delayed preparations of Bills of Quantities (BOQs) and execution of works by contractors.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	242,500	121,095	50 %
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2a.Discretionary Government Transfers	4,655,250	2,407,541	52 %
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2b.Conditional Government Transfers	19,007,390	8,875,237	47 %
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Vote:530 Kyenjojo District**Quarter2**

2c. Other Government Transfers	898,739	700,597	78 %
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3. Donor Funding	2,446,100	335,874	14 %
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Total Revenues shares	27,249,979	12,440,343	46 %

Cumulative Performance for Locally Raised Revenues

The total annual budget for local revenue was UGX 241,500,000= and only UGX 121,095,000= was collected (50%). The good performance was noted among Application fees and local hotel tax 88% respectively, while others were slightly above average and others below. The poor performance of revenue was due to: inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and slaughter fees, most of the big markets went to town councils. Some other taxes are becoming hard for the district to collect because of urbanization and hence town councils collect it and hence cannot be reported by the district.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The approved budget for other Government transfers was 898,739,000= but by the end of quarter two the District had received a cumulative total of UGX 700,597,000 = (78%) - which is a good Performance since its above 50% of the expected receipts. The best performance came from the UNEB (123%) because it's one off activity ad it was handled in quarter two and more PLE centres were brought on boards and hence additional funding. This was followed by UWEP 44% and YLP 2% respectively. Though road fund also contributed to the above cumulative performance, it was not properly captured in the budget due to migration from Output Budgeting System (OBT) to Programme Budgeting System (PBS). Therefore the percentage performance has not been captured as it should have been.

Cumulative Performance for Donor Funding

Donor funding in particular, was among the worsed performing representing 14% since most donors closed down and the others delayed their releases but UNICEF performed at 21% compared to Baylor and Multi-sectoral Food Security programme which performed at 5%, & 13% respectively.

Vote:530 Kyenjojo District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,645,108	54,070	3 %	411,277	34,832	8 %
District Production Services	811,262	363,050	45 %	202,816	255,956	126 %
District Commercial Services	19,134	2,592	14 %	4,783	2,592	54 %
Sub- Total	2,475,504	419,712	17 %	618,876	293,379	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,683,865	410,166	24 %	420,966	266,824	63 %
District Engineering Services	58,741	35,603	61 %	14,685	7,983	54 %
Sub- Total	1,742,606	445,769	26 %	435,651	274,807	63 %
Sector: Education						
Pre-Primary and Primary Education	8,244,106	3,542,630	43 %	2,061,027	2,411,745	117 %
Secondary Education	1,851,934	940,960	51 %	462,984	404,785	87 %
Skills Development	727,409	318,162	44 %	181,852	113,404	62 %
Education & Sports Management and Inspection	248,422	78,214	31 %	62,105	48,263	78 %
Special Needs Education	1,000	253	25 %	250	253	101 %
Sub- Total	11,072,872	4,880,219	44 %	2,768,218	2,978,450	108 %
Sector: Health						
Primary Healthcare	807,645	207,781	26 %	201,911	47,567	24 %
District Hospital Services	450,813	35,436	8 %	112,703	368	0 %
Health Management and Supervision	3,274,226	1,628,101	50 %	818,557	815,085	100 %
Sub- Total	4,532,684	1,871,318	41 %	1,133,171	863,020	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	710,848	54,022	8 %	143,941	39,298	27 %
Urban Water Supply and Sanitation	390,000	195,000	50 %	97,500	97,500	100 %
Natural Resources Management	181,070	83,519	46 %	45,268	46,433	103 %
Sub- Total	1,281,918	332,541	26 %	286,708	183,231	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,353,995	241,533	18 %	338,499	210,700	62 %
Sub- Total	1,353,995	241,533	18 %	338,499	210,700	62 %
Sector: Public Sector Management						
District and Urban Administration	3,286,718	1,768,976	54 %	821,679	898,584	109 %
Local Statutory Bodies	824,519	327,027	40 %	206,130	184,609	90 %
Local Government Planning Services	163,507	56,961	35 %	40,877	33,039	81 %
Sub- Total	4,274,744	2,152,964	50 %	1,068,686	1,116,232	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,692	153,679	37 %	104,923	95,738	91 %

Vote:530 Kyenjojo District

Quarter2

Internal Audit Services	91,060	43,180	47 %	22,765	36,940	162 %
<i>Sub- Total</i>	<i>510,752</i>	<i>196,859</i>	<i>39 %</i>	<i>127,688</i>	<i>132,678</i>	<i>104 %</i>
Grand Total	27,245,073	10,540,915	39 %	6,777,497	6,052,497	89 %

Vote:530 Kyenjojo District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,165,123	1,826,710	58%	791,281	861,084	109%
District Unconditional Grant (Non-Wage)	89,783	44,891	50%	22,446	22,446	100%
District Unconditional Grant (Wage)	609,972	350,562	57%	152,493	173,713	114%
General Public Service Pension Arrears (Budgeting)	72,949	72,949	100%	18,237	72,949	400%
Gratuity for Local Governments	311,613	155,807	50%	77,903	77,903	100%
Locally Raised Revenues	67,222	27,178	40%	16,805	10,375	62%
Multi-Sectoral Transfers to LLGs_NonWage	325,946	229,422	70%	81,487	132,830	163%
Multi-Sectoral Transfers to LLGs_Wage	680,961	340,480	50%	170,240	170,240	100%
Pension for Local Governments	802,509	401,255	50%	200,627	200,627	100%
Salary arrears (Budgeting)	204,167	204,167	100%	51,042	0	0%
Development Revenues	121,595	102,781	85%	30,399	64,560	212%
District Discretionary Development Equalization Grant	40,500	30,500	75%	10,125	10,000	99%
Multi-Sectoral Transfers to LLGs_Gou	81,095	72,281	89%	20,274	54,560	269%
Total Revenues shares	3,286,718	1,929,491	59%	821,679	925,643	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,290,933	691,042	54%	322,733	343,953	107%
Non Wage	1,874,190	1,002,653	53%	468,547	500,072	107%
Development Expenditure						
Domestic Development	121,595	75,281	62%	30,399	54,560	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,286,718	1,768,976	54%	821,679	898,584	109%

Vote:530 Kyenjojo District**Quarter2**

C: Unspent Balances			
Recurrent Balances	133,015	7%	
Wage	0		
Non Wage	133,015		
Development Balances	27,500	27%	
Domestic Development	27,500		
Donor Development	0		
Total Unspent	160,515	8%	

Summary of Workplan Revenues and Expenditure by Source

The second quarter funds were received and used accordingly as per in expenditure stipulated in the various sectors in the Administration Department.

The Department has a total annual revenues of 3,286,718,000 with accumulative overrun of 1,002,653,000, making a percentage of 53% of the cumulative receipts. There was an overperformance under General Public Pension arrears in Quarter two of 400% because all pensioners accessed payroll. The unspent balances were due to delayed procurement of CAO's office curtains due to delayed contract execution and some CBG funds for career development yet to be accessed by the beneficiaries, the balances on gratuity was also being processed to be accessed in quarter three.

Beneficiaries

. Gratuity was being processed to be accessed by the beneficiaries

Reasons for unspent balances on the bank account

- Unspent Balances were for unpaid salary arrears which were being processed.
- The activities and Assets funded by DDEG were to be procured in the next quarter because processes were on for computers shelves and curtains were delayed due to delayed procurement process which was caused by delayed clearance of service provider by NITAU
- Gratuity was being processed to be paid in next quarter.

Highlights of physical performance by end of the quarter

The staff salaries were paid for the three months, the official meetings and workshops in and outside the district were facilitated, monitoring of LLGs programs done, staff facilitated for training under CBG, the procurement of New vision, airtime for offices were done however some activities of paying off arrears were not done to be cleared in the next quarter.

Vote:530 Kyenjojo District

Quarter2

*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	405,300	162,215	40%	101,325	87,361	86%
District Unconditional Grant (Non-Wage)	95,960	47,980	50%	23,990	23,990	100%
District Unconditional Grant (Wage)	184,015	93,119	51%	46,004	47,115	102%
Locally Raised Revenues	19,440	6,860	35%	4,860	2,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	105,885	14,256	13%	26,471	14,256	54%
Development Revenues	14,392	10,400	72%	3,598	2,900	81%
District Discretionary Development Equalization Grant	7,500	7,500	100%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,892	2,900	42%	1,723	2,900	168%
Total Revenues shares	419,692	172,615	41%	104,923	90,261	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,015	93,119	51%	46,004	47,115	102%
Non Wage	221,285	57,661	26%	55,321	45,723	83%
Development Expenditure						
Domestic Development	14,392	2,900	20%	3,598	2,900	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,692	153,679	37%	104,923	95,738	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,435				
Development Balances						
Domestic Development		7,500				
Donor Development		0				
Total Unspent		18,935	11%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The overall Funds received by the department in the quarter is 25,990,000 and with unspent balance of 18,935,474 comprising of development of 7,500,000 and non-wage of 11,435,474=

Reasons for unspent balances on the bank account

The balance unspent of 18,935,474= is for the procurement of a computer and printer with a scanner, Furnitures and Fixtures, Procurement of Assorted Stationery and Printed Financial stationery

Highlights of physical performance by end of the quarter

Audited Final Accounts for 2016/2017 submitted to Auditor General Office and Accountant General Office, One routine supervision and monitoring of LLGs done, Revenue mobilization and collection especially on Trading Licences done, Quarter two Accounting Warrants for 2017/2018 Financial year done

Vote:530 Kyenjojo District

Quarter2

*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	813,304	366,605	45%	203,326	196,115	96%
District Unconditional Grant (Non-Wage)	351,238	175,619	50%	87,809	87,809	100%
District Unconditional Grant (Wage)	281,784	117,561	42%	70,446	47,115	67%
Locally Raised Revenues	48,936	38,734	79%	12,234	26,500	217%
Multi-Sectoral Transfers to LLGs_NonWage	131,346	34,691	26%	32,837	34,691	106%
Development Revenues	11,215	5,500	49%	2,804	0	0%
District Discretionary Development Equalization Grant	9,500	5,500	58%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,715	0	0%	429	0	0%
Total Revenues shares	824,519	372,105	45%	206,130	196,115	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,784	117,561	42%	70,446	47,115	67%
Non Wage	531,520	209,466	39%	132,880	137,494	103%
Development Expenditure						
Domestic Development	11,215	0	0%	2,804	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	824,519	327,027	40%	206,130	184,609	90%
C: Unspent Balances						
Recurrent Balances		39,578	11%			
Wage		0				
Non Wage		39,578				
Development Balances		5,500	100%			
Domestic Development		5,500				
Donor Development		0				
Total Unspent		45,078	12%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 1,961,151,08 for Quarter two and managed to spend 156,537,396 of the total release and the un spent balance was 39,577,712. The general performance of the sector was equally good since all departments spent according to there work plans.

Reasons for unspent balances on the bank account

The reason for the unspent balances of non wage 39,577,712 was as result of failure to conduct DPAC sitting due to lack of quorum were by most members were sick and Ex-gratia for LC I & II which is paid at the end of fourth quarter of every Financial Year and 5,500,000 under DDEG was caused by delayed clearance from NITA- U to the supplier and the project was rescheduled for third quarter.

Highlights of physical performance by end of the quarter

Two council, one standing committees of council and one Business committee meetings were held.

Two DPAC meetings were held and Internal Audit report discussed.

Quarterly reports were submitted to respective Ministries.

Quarterly meetings for Land Board, DPAC and DSC were held.

Mandatory DEC meetings were conducted and monitoring of government projects done and Procurement did all its planned activities.

Vote:530 Kyenjojo District

Quarter2

*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	775,547	390,146	50%	193,887	191,884	99%
District Unconditional Grant (Non-Wage)	6,286	6,580	105%	1,572	1	0%
District Unconditional Grant (Wage)	133,728	66,864	50%	33,432	33,432	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,530	200	8%	633	200	32%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	66,771	33,386	50%	16,693	16,693	100%
Sector Conditional Grant (Wage)	566,232	283,116	50%	141,558	141,558	100%
Development Revenues	1,699,957	246,736	15%	424,989	138,778	33%
External Financing	1,642,578	213,265	13%	410,645	124,434	30%
Sector Development Grant	57,379	33,471	58%	14,345	14,345	100%
Total Revenues shares	2,475,504	636,882	26%	618,876	330,662	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	699,960	349,902	50%	174,990	242,807	139%
Non Wage	75,587	15,140	20%	18,897	15,140	80%
Development Expenditure						
Domestic Development	57,379	800	1%	14,345	800	6%
Donor Development	1,642,578	53,870	3%	410,644	34,632	8%
Total Expenditure	2,475,504	419,712	17%	618,876	293,379	47%
C: Unspent Balances						
Recurrent Balances						
Wage		78				
Non Wage		25,026				
Development Balances						
Domestic Development		32,671				
Donor Development		159,395				

Vote:530 Kyenjojo District**Quarter2**

Total Unspent	217,170	34%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of 45% against the Approved annual budget . As regards to Q2, production department received 50% against the quarter two budget. Out of the releases, the department has so far spent 60% leaving unspent balances of 40%.

Reasons for unspent balances on the bank account

Procurement of agricultural inputs were still on going and under Multisectoral Nutrition programme funds were for activities meant to be carried out in 100 primary schools and were holidays in the month of December, Also unspent balances on wage was a result of some staff who left the district and had not been replaced by close of second quarter. This explains reason for 40% unspent balance.

Highlights of physical performance by end of the quarter

recurrent revenues were spent except a few activities which were still on going, No major expenditure was made on Development revenues and other grants. However, routine farm visits and follow ups by extension workers were done.

Vote:530 Kyenjojo District

Quarter2

*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	3,645,636	1,814,408	50%	911,409	907,204	100%
District Unconditional Grant (Non-Wage)	4,840	2,420	50%	1,210	1,210	100%
Multi-Sectoral Transfers to LLGs_NonWage	16,820	0	0%	4,205	0	0%
Sector Conditional Grant (Non-Wage)	395,915	197,957	50%	98,979	98,979	100%
Sector Conditional Grant (Wage)	3,228,061	1,614,031	50%	807,015	807,015	100%
Development Revenues	887,048	297,609	34%	221,762	75,000	34%
District Discretionary Development Equalization Grant	51,959	0	0%	12,990	0	0%
External Financing	535,089	122,609	23%	133,772	0	0%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	4,532,684	2,112,017	47%	1,133,171	982,204	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,228,061	1,614,031	50%	807,015	807,015	100%
Non Wage	417,575	148,287	36%	104,394	56,004	54%
Development Expenditure						
Domestic Development	351,959	0	0%	87,990	0	0%
Donor Development	535,089	109,000	20%	133,772	0	0%
Total Expenditure	4,532,684	1,871,318	41%	1,133,171	863,020	76%
C: Unspent Balances						
Recurrent Balances		52,090	3%			
Wage		0				
Non Wage		52,090				
Development Balances		188,609	63%			
Domestic Development		175,000				
Donor Development		13,609				

Vote:530 Kyenjojo District**Quarter2**

Total Unspent	240,699	11%	
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Summary of Workplan Revenues and Expenditure by Source

- Salaries for health workers achieved 100% of what was planned
- PHC non wage recurrent achieved over 100% due to having different figures in BFP compared to what was finally planned for through MoH

Reasons for unspent balances on the bank account

- Capital development money for the renovation of the hospital still under way. The contract was awarded
- Money under donor still unspent due to systems challenges where the claims were misplaced.

Highlights of physical performance by end of the quarter

- An award of the contractor to work on the renovation of the hospital was done under PPDA. Works to kick off most probably in Q3
- There was a reduction in the OPD attendances due to the reduction/ combating the recent outbreak of malaria in Q1.
- Long term strategic plans for results based financing health facilities session 3 and 4 were also accomplished.
- Held the stakeholders quarterly review meeting for the performance of the sector reviewing Q1 indicators

Vote:530 Kyenjojo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,571,386	4,979,845	47%	2,642,846	2,163,947	82%
District Unconditional Grant (Non-Wage)	11,941	19,649	165%	2,985	2,985	100%
District Unconditional Grant (Wage)	100,350	50,175	50%	25,088	25,088	100%
Locally Raised Revenues	2,000	2,000	100%	500	1,500	300%
Multi-Sectoral Transfers to LLGs_NonWage	1,780	0	0%	445	0	0%
Sector Conditional Grant (Non-Wage)	1,917,818	639,273	33%	479,455	0	0%
Sector Conditional Grant (Wage)	8,537,496	4,268,748	50%	2,134,374	2,134,374	100%
Development Revenues	501,486	235,898	47%	125,371	110,214	88%
External Financing	81,095	0	0%	20,274	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,341	0	0%	7,585	0	0%
Other Transfers from Central Government	13,000	15,952	123%	3,250	15,952	491%
Sector Development Grant	377,050	219,946	58%	94,262	94,262	100%
Total Revenues shares	11,072,872	5,215,743	47%	2,768,218	2,274,161	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,637,846	4,318,923	50%	2,159,461	2,955,022	137%
Non Wage	1,933,540	546,296	28%	483,385	8,428	2%
Development Expenditure						
Domestic Development	420,391	15,000	4%	105,098	15,000	14%
Donor Development	81,095	0	0%	20,274	0	0%
Total Expenditure	11,072,872	4,880,219	44%	2,768,218	2,978,450	108%
C: Unspent Balances						
Recurrent Balances		114,626	2%			
Wage		0				
Non Wage		114,626				
Development Balances		220,898	94%			

Vote:530 Kyenjojo District**Quarter2**

Domestic Development	220,898		
Donor Development	0		
Total Unspent	335,524	6%	

Summary of Workplan Revenues and Expenditure by Source

All revenues for development, recurrent and for salaries were all received as planned and spent however some balances remained unspent due to delays in contract executions by the contractors

Reasons for unspent balances on the bank account

The unspent balances of the development grant and non wage grants were due to delayed procurement process and delayed contract executions by various contractors

Highlights of physical performance by end of the quarter

150 Primary Schools and 2 tertiary institutions were inspected. Music festivals were held at district and Regional level. Opened schools for second term and closed well, conducted PLE, USE, and tertiary national examinations

Vote:530 Kyenjojo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,207,830	53,649	4%	301,958	24,432	8%
District Unconditional Grant (Non-Wage)	16,263	8,132	50%	4,066	4,066	100%
District Unconditional Grant (Wage)	81,465	40,733	50%	20,366	20,366	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,046	4,785	234%	511	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,105,056	0	0%	276,264	0	0%
Development Revenues	534,776	939,504	176%	133,694	553,999	414%
District Discretionary Development Equalization Grant	195,000	117,945	60%	48,750	64,734	133%
Locally Raised Revenues	29,000	8,000	28%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	310,776	253,939	82%	77,694	148,648	191%
Other Transfers from Central Government	0	559,620	0%	0	340,618	0%
Total Revenues shares	1,742,606	993,153	57%	435,651	578,431	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,465	40,733	50%	20,366	20,366	100%
Non Wage	1,126,365	12,660	1%	281,591	3,809	1%
Development Expenditure						
Domestic Development	534,776	392,376	73%	133,694	250,631	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,742,606	445,769	26%	435,651	274,807	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:530 Kyenjojo District**Quarter2**

Non Wage	256		
Development Balances	547,127	58%	
Domestic Development	547,127		
Donor Development	0		
Total Unspent	547,384	55%	

Summary of Workplan Revenues and Expenditure by Source

Budget performance was as planned with an exception of DDDEG of 133% performance, the reason being that all the annual budget was released in only two quarters. All activities could be implemented

Reasons for unspent balances on the bank account

Long process for approving the adjusted budget and work plan under Road Fund as a result of receiving new machines, the money for hiring equipment was saved.

Delays in Procurement of grader consumables (Blades, end bits and Bucket tips).

Highlights of physical performance by end of the quarter

Payment of staff salaries for the months of October, November and December 2017. Periodic of Nyarukoma-Kyakatwire 12.4Km, Kaihura-Isandara 4.4Km, Kyenjojo-Rwaitengya 13Km, emergency works of 1.5km on Butiiti-Ruhoko-Nyantungo under Uganda Road Fund and Periodic maintenance of Bwenzi-Kaisamba-Mukunyu 8.6Km under DDDEG.
Held District Roads committee.

Vote:530 Kyenjojo District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	488,228	244,114	50%	122,061	122,057	100%
District Unconditional Grant (Wage)	58,897	29,448	50%	14,724	14,724	100%
Sector Conditional Grant (Non-Wage)	39,332	19,666	50%	9,837	9,833	100%
Support Services Conditional Grant (Non-Wage)	390,000	195,000	50%	97,500	97,500	100%
Development Revenues	612,619	307,620	50%	153,155	131,837	86%
External Financing	81,900	0	0%	20,475	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,371	0	0%	843	0	0%
Sector Development Grant	506,710	295,581	58%	126,677	126,677	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	1,100,847	551,734	50%	275,215	253,894	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,897	29,448	50%	14,724	14,724	100%
Non Wage	429,332	206,896	48%	107,333	109,396	102%
Development Expenditure						
Domestic Development	530,719	12,678	2%	98,909	12,678	13%
Donor Development	81,900	0	0%	20,475	0	0%
Total Expenditure	1,100,848	249,022	23%	241,441	136,798	57%
C: Unspent Balances						
Recurrent Balances						
		7,770	3%			
Wage		0				
Non Wage		7,770				
Development Balances						
		294,942	96%			
Domestic Development		294,942				
Donor Development		0				
Total Unspent		302,711	55%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second quarter of financial year 2017-18, we received UGX 126,677,481 for development grant ,9,832,934 for recurrent expenditure and 5,159,475 under development grant for sanitation and hygiene

Reasons for unspent balances on the bank account

The reason for unspent balance was because construction of water facilities has just began and not yet completed so payments for development grant could not be paid

The unspent balance of recurrent expenditure is because the service providers have not been paid by the time of reporting

Highlights of physical performance by end of the quarter

Carried out regular data collection on water sources to update on national database at UGX 2,632,000/=

Sensitized and Established water user committees on new water sources to be constructed at a cost of UGX 1,898,000/=, Carried assessment of faulty sources and follow up on repairs at UGX 3,536,000/=

Operation of water office at UGX 3,288,000/=

Carrying out sanitation promotion activities on 25 villlages in 2 subcounties at a cost of UGX 9,142,000/=

Vote:530 Kyenjojo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,678	81,219	49%	41,169	40,049	97%
District Unconditional Grant (Non-Wage)	18,020	9,010	50%	4,505	4,505	100%
District Unconditional Grant (Wage)	124,126	64,063	52%	31,032	32,032	103%
Locally Raised Revenues	8,480	3,120	37%	2,120	1,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	10,052	5,026	50%	2,513	2,513	100%
Development Revenues	16,392	15,300	93%	4,098	2,300	56%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,392	2,300	68%	848	2,300	271%
Total Revenues shares	181,070	96,519	53%	45,268	42,349	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,126	64,063	52%	31,032	32,032	103%
Non Wage	40,552	17,156	42%	10,138	12,102	119%
Development Expenditure						
Domestic Development	16,392	2,300	14%	4,098	2,300	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,070	83,519	46%	45,268	46,433	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		13,000	85%			
Donor Development		0				

Vote:530 Kyenjojo District**Quarter2**

Total Unspent	13,000	13%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 33.1% of the annual budget which is more than a quarter. This is because of delayed releases for environment allocations for Q1 which were spent in Q2 There is an cumulative budget performance of 47% of the budget for Q1and Q2. The cumulative under- performance is due to unspent money for the survey equipment.

Reasons for unspent balances on the bank account

The balance of 13million is the district contribution to the procurement of survey equipment which is yet to be bought in Q3 because this money was too little to procure the items. Thus the survey equipment will be procured in Q3 when the money from sub county contribution is remitted and procurement process is completed.

Highlights of physical performance by end of the quarter

Supervision of department activities, monitoring of infrastructure developments, environmental compliance inspections, environmental sensitization of communities and and Area Land Committees and delivery of tree seedlings to tree farmers were achieved during the quarter

Vote:530 Kyenjojo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,366	80,757	37%	54,341	52,846	97%
District Unconditional Grant (Wage)	110,943	30,116	27%	27,736	27,736	100%
Locally Raised Revenues	4,480	1,620	36%	1,120	500	45%
Multi-Sectoral Transfers to LLGs_NonWage	4,300	200	5%	1,075	200	19%
Sector Conditional Grant (Non-Wage)	97,643	48,821	50%	24,411	24,411	100%
Development Revenues	1,141,535	160,776	14%	285,384	91,201	32%
District Unconditional Grant (Non-Wage)	9,520	2,380	25%	2,380	2,380	100%
External Financing	62,500	0	0%	15,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	183,776	33,371	18%	45,944	26,301	57%
Other Transfers from Central Government	885,739	125,025	14%	221,435	62,520	28%
Total Revenues shares	1,358,901	241,533	18%	339,725	144,047	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,943	30,116	27%	27,736	30,088	108%
Non Wage	101,517	50,641	50%	25,379	26,906	106%
Development Expenditure						
Domestic Development	1,079,035	160,776	15%	269,759	153,706	57%
Donor Development	62,500	0	0%	15,625	0	0%
Total Expenditure	1,353,995	241,533	18%	338,499	210,700	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:530 Kyenjojo District**Quarter2**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Shs. 89,810,211 was received from conditional, non wage and government of Uganda. No funds were received from UNICEF and UWEPP for operations and for other groups which were approved by the center. All the funds received were spent under admin, adult literacy, for women, youth and disability councils, for disability, youth and children and gender mainstreaming.

Reasons for unspent balances on the bank account

All funds were spent as planned

Highlights of physical performance by end of the quarter

71 adult literacy instructors were trained, 13 women groups were supported with UWEPP loans, 6 PWD were provided with assistive devices, 2 adolescent dialogue meetings were held, 3 PWD groups were supported with grants for income generation, older persons council chairpersons from 16 LLG were oriented, support supervision was conducted in 6 LLG. 10,900 older persons got grants from all LLG women, youth and council for Disability were supported with funds to run statutory duties..

Vote:530 Kyenjojo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,897	55,198	53%	25,974	29,231	113%
District Unconditional Grant (Non-Wage)	36,594	18,282	50%	9,149	9,141	100%
District Unconditional Grant (Wage)	60,360	30,180	50%	15,090	15,090	100%
Locally Raised Revenues	6,942	6,736	97%	1,736	5,000	288%
Development Revenues	59,610	16,675	28%	14,903	8,675	58%
District Discretionary Development Equalization Grant	16,672	16,675	100%	4,168	8,675	208%
External Financing	42,938	0	0%	10,735	0	0%
Total Revenues shares	163,507	71,873	44%	40,877	37,906	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	30,180	50%	15,090	15,090	100%
Non Wage	43,537	24,781	57%	10,884	15,949	147%
Development Expenditure						
Domestic Development	16,672	2,000	12%	4,168	2,000	48%
Donor Development	42,938	0	0%	10,735	0	0%
Total Expenditure	163,507	56,961	35%	40,877	33,039	81%
C: Unspent Balances						
Recurrent Balances						
		237	0%			
Wage		0				
Non Wage		237				
Development Balances						
		14,675	88%			
Domestic Development		14,675				
Donor Development		0				
Total Unspent		14,912	21%			

Vote:530 Kyenjojo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received the all the releases for the second quarter with exception of UNICEF because the district had been blocked by UNICEF due to delayed implementation of some activities by some sectors like health department.

Reasons for unspent balances on the bank account

The unspent balances especially under government of Uganda was due to delayed procurement process due to delayed certification to the service providers by NITA-U. All these have been scheduled to Q3.

Highlights of physical performance by end of the quarter

The three sets of TPC minutes in place and cummulatively six sets of TPC minutes are on file.

Conducted budget conference to get wider consultation from other stakeholders to inform planning and budgeting,

Prepared all mandantory quarterly reports for quarter one.

Conducted multi-sectoral monitoring to assess the performance of government projects and the extent of service delivery in the district.

Vote:530 Kyenjojo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,560	43,180	49%	21,890	21,090	96%
District Unconditional Grant (Non-Wage)	16,000	10,000	63%	4,000	5,000	125%
District Unconditional Grant (Wage)	60,360	30,180	50%	15,090	15,090	100%
Locally Raised Revenues	8,000	3,000	38%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,200	0	0%	800	0	0%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	91,060	46,680	51%	22,765	21,090	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	30,180	50%	15,090	30,165	200%
Non Wage	27,200	13,000	48%	6,800	6,775	100%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,060	43,180	47%	22,765	36,940	162%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,500				
Donor Development		0				
Total Unspent		3,500	7%			

Vote:530 Kyenjojo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Shillings 6,000,000 was received for internal audit management , monitoring for quarter two 2017/18 FY leading to a cumulative performance at 52% However, Shs 3500,000 for administrative capital remain unspent

Reasons for unspent balances on the bank account

The unspent balances of Shs 3500,000 was meant for computer procurement of computer set but due to delayed clearance of the service provider by NITA-U and issues of cost, funds remain unutilized

Highlights of physical performance by end of the quarter

Audited five health centers on financial compliance, inspected twelve roads constructed , procured airtime , news papers , attended workshop

Vote:530 Kyenjojo District

Quarter2

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:530 Kyenjojo District

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: implemented as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
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Vote:530 Kyenjojo District**Quarter2**

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance: Implemented as planned

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>609,972</i>	<i>350,562</i>	<i>57 %</i>	<i>173,713</i>
<i>Non-Wage Reccurent:</i>	<i>1,546,244</i>	<i>773,231</i>	<i>50 %</i>	<i>367,242</i>
<i>GoU Dev:</i>	<i>40,500</i>	<i>3,000</i>	<i>7 %</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>2,196,716</i>	<i>1,126,793</i>	<i>51.3 %</i>	<i>540,955</i>

Vote:530 Kyenjojo District**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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned and reports submitted in time					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Performance is still below average and there is need to increase revenue mobilization strategies					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as Planned					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly activities implemented asplanned					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS operated smoothly very well					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

No Activity Implemented

<i>Total For Finance : Wage Rect:</i>	<i>184,015</i>	<i>93,119</i>	<i>51 %</i>	<i>47,115</i>
<i>Non-Wage Reccurent:</i>	<i>115,400</i>	<i>43,405</i>	<i>38 %</i>	<i>31,467</i>
<i>GoU Dev:</i>	<i>7,500</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>306,915</i>	<i>136,523</i>	<i>44.5 %</i>	<i>78,582</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter2**

Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>281,784</i>	<i>117,561</i>	<i>42 %</i>	<i>47,115</i>
<i>Non-Wage Reccurent:</i>	<i>400,173</i>	<i>174,775</i>	<i>44 %</i>	<i>102,803</i>
<i>GoU Dev:</i>	<i>9,500</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>691,457</i>	<i>292,336</i>	<i>42.3 %</i>	<i>149,918</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding lead to under performance.					

Vote:530 Kyenjojo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding lead to under performance during this quarter.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there limited supply of semen and vaccines against rabbies, this lead to under performance.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced during this quarter.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced during this quarter.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding lead to under performance.					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter2

Reasons for over/under performance:		None			
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funding lead to under performance.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>699,960</i>	<i>349,902</i>	<i>50 %</i>	<i>242,807</i>
<i>Non-Wage Reccurent:</i>		<i>73,057</i>	<i>14,940</i>	<i>20 %</i>	<i>14,940</i>
<i>GoU Dev:</i>		<i>57,379</i>	<i>800</i>	<i>1 %</i>	<i>800</i>
<i>Donor Dev:</i>		<i>1,642,578</i>	<i>53,870</i>	<i>3 %</i>	<i>34,632</i>
<i>Grand Total:</i>		<i>2,472,974</i>	<i>419,512</i>	<i>17.0 %</i>	<i>293,179</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were supported by the Baylor Uganda sub grants					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a peak in deliveries especially in the Results Based Financing Project supported Health facilities due to reduction in charges to access the service					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district got clearance of recruitment of a few health workers. Recruitment exercise shall be in Q3. There was a reduction in most indicator performance due to the reduction in charges at the PNFP facilities supported by Results Based Financing					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a reduction in the patients in OPD due to the reduction on morbidity among the population in the catchment area					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The District delivered vaccines and other supplies to health facilities

<i>Total For Health : Wage Rect:</i>	<i>3,228,061</i>	<i>1,614,031</i>	<i>50 %</i>	<i>807,015</i>
<i>Non-Wage Reccurent:</i>	<i>400,755</i>	<i>148,287</i>	<i>37 %</i>	<i>56,004</i>
<i>GoU Dev:</i>	<i>351,959</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>535,089</i>	<i>109,000</i>	<i>20 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,515,864</i>	<i>1,871,318</i>	<i>41.4 %</i>	<i>863,020</i>

Vote:530 Kyenjojo District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:530 Kyenjojo District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Programme : 0783 Skills Development Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: implemented as planned					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Programme : 0785 Special Needs Education Higher LG Services					
Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,637,846	4,318,923	50 %		2,955,022
<i>Non-Wage Reccurent:</i>	1,931,760	546,296	28 %		8,428
<i>GoU Dev:</i>	390,050	15,000	4 %		15,000
<i>Donor Dev:</i>	81,095	0	0 %		0
<i>Grand Total:</i>	11,040,750	4,880,219	44.2 %		2,978,450

Vote:530 Kyenjojo District

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

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
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,465</i>	<i>40,733</i>	<i>50 %</i>		<i>20,366</i>
<i>Non-Wage Reccurent:</i>	<i>1,124,319</i>	<i>7,875</i>	<i>1 %</i>		<i>3,809</i>
<i>GoU Dev:</i>	<i>224,000</i>	<i>138,438</i>	<i>62 %</i>		<i>101,984</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,429,784</i>	<i>187,045</i>	<i>13.1 %</i>		<i>126,159</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed supply of stationery by service providers					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098203 Support for O&M of urban water facilities

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Non

<i>Total For Water : Wage Rect:</i>	58,897	29,448	50 %	14,724
<i>Non-Wage Reccurent:</i>	429,332	206,896	48 %	109,396
<i>GoU Dev:</i>	527,348	12,678	2 %	12,678
<i>Donor Dev:</i>	81,900	0	0 %	0
<i>Grand Total:</i>	1,097,477	249,022	22.7 %	136,798

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very little funding from local revenues leaves a lot of planned activities un-implimented					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no money released for tree maintenance at Nyantungo Local Forest Reserve. Forest revenues have drastically gone low due to exhausted tree resources.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for carrying out proper environmental impact assessment for major infrastructure developments					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no money released in the 1st quarter so all planned activity was done in 2nd quarter. The money was not enough to cause any mitigation measures against environment degradation.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no release in 1st quarter. The money released in 2nd quarter was not enough to implement all the planned activities. Lack of a field vehicle remains a challenge to field work activities.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available for extensive environmental impact assessment for major development projects in the district					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Little funding allocation from local revenues limited the scope of work for land management activities

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Very little funding for field inspections and lack of field vehicle limited the scope of work

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was no released for the purchase of the survey equipment.

<i>Total For Natural Resources : Wage Rect:</i>	<i>124,126</i>	<i>64,063</i>	<i>52 %</i>	<i>32,032</i>
<i>Non-Wage Reccurent:</i>	<i>36,552</i>	<i>17,156</i>	<i>47 %</i>	<i>12,102</i>
<i>GoU Dev:</i>	<i>13,000</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>173,678</i>	<i>81,219</i>	<i>46.8 %</i>	<i>44,133</i>

Vote:530 Kyenjojo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The only recommended District council for disability supported at district level to handle its activities has been implemented					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate instructional materials, and lack of transport for monitoring.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Vote:530 Kyenjojo District

Quarter2

Reasons for over/under performance:		Limited funding and lack of transport			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Dishonet of members which affect recovery rate			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
<i>Total For Community Based Services : Wage Rect:</i>		<i>110,943</i>	<i>30,116</i>	<i>27 %</i>	<i>30,088</i>
<i>Non-Wage Reccurent:</i>		<i>102,122</i>	<i>50,441</i>	<i>49 %</i>	<i>26,706</i>
<i>GoU Dev:</i>		<i>895,259</i>	<i>127,405</i>	<i>14 %</i>	<i>127,405</i>
<i>Donor Dev:</i>		<i>62,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,170,824</i>	<i>207,962</i>	<i>17.8 %</i>	<i>184,199</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities were scheduled for next quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as scheduled					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:530 Kyenjojo District

Quarter2

Reasons for over/under performance: The procurement for ICT equipments have been scheduled for Q3 due to delayed clearance of the ICT service provider

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Scheduled for Q3 due to delayed clearance of the service provider by NITA U

<i>Total For Planning : Wage Rect:</i>	<i>60,360</i>	<i>30,180</i>	<i>50 %</i>	<i>15,090</i>
<i>Non-Wage Reccurent:</i>	<i>43,537</i>	<i>24,781</i>	<i>57 %</i>	<i>15,949</i>
<i>GoU Dev:</i>	<i>16,672</i>	<i>2,000</i>	<i>12 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>42,938</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>163,507</i>	<i>56,961</i>	<i>34.8 %</i>	<i>33,039</i>

Vote:530 Kyenjojo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement was not done due issues of certification of the supplier and the quoted price which seemed lower , negotiations with the supplier still on					
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,360</i>	<i>30,180</i>	<i>50 %</i>		<i>30,165</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>13,000</i>	<i>54 %</i>		<i>6,775</i>
<i>GoU Dev:</i>	<i>3,500</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>87,860</i>	<i>43,180</i>	<i>49.1 %</i>		<i>36,940</i>

Vote:530 Kyenjojo District

Quarter2

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				1,405,733	377,991
Sector : Agriculture				0	0
<i>Programme : Agricultural Extension Services</i>				0	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to cluster Primary Schools	Kasiina ward	External Financing		0	0
Sector : Works and Transport				231,370	20,521
<i>Programme : District, Urban and Community Access Roads</i>				231,370	20,521
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				148,501	29
Item : 263104 Transfers to other govt. units (Current)					
Kyenjojo Town Council	Ntooma ward Kyenjojo	Other Transfers from Central Government		148,501	29
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				82,869	20,492
Item : 312103 Roads and Bridges					
Cordination of routine maintenance	Kasiina ward	Other Transfers from Central Government		12,218	20,492
Wages of 186 road gang members for 6 months	Kasiina ward District roads	Other Transfers from Central Government		52,651	0
Wages of 20 headpersons for 6 months	Kasiina ward District roads	Other Transfers from Central Government		18,000	0
Sector : Education				1,013,050	322,034
<i>Programme : Pre-Primary and Primary Education</i>				528,102	127,550
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				528,102	127,550
Item : 263366 Sector Conditional Grant (Wage)					
Bucuni	Bucuni ward Bucuni	Sector Conditional Grant (Wage)		56,679	14,842
Katoosa	Kasiina ward Katoosa	Sector Conditional Grant (Wage)		57,896	15,146

Vote:530 Kyenjojo District**Quarter2**

Kyankuuta	Kirongo ward Kyankuuta	Sector Conditional Grant (Wage)	55,245	14,483
Kyenjojo	Kasiina ward Kyenjojo	Sector Conditional Grant (Wage)	109,146	27,972
Nyamango	Misandika ward Nyamango	Sector Conditional Grant (Wage)	56,044	14,670
Rwentaiki	Ntooma ward Rwentaiki	Sector Conditional Grant (Wage)	53,406	14,023
Hakatoma	Hakatoma ward Hakatoma	Sector Conditional Grant (Wage)	33,801	9,117
Nyantungo	Ntooma ward Nyantungo	Sector Conditional Grant (Wage)	66,434	17,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucuni P/S	Bucuni ward Transfer of UPE funds to Bucuni P/S	Sector Conditional Grant (Non-Wage)	6,566	2
Hakatoma PS	Hakatoma ward Transfer of UPE funds to Hakatoma PS	Sector Conditional Grant (Non-Wage)	3,357	1
Katoosa PS	Bucuni ward Transfer of UPE funds to Katoosa PS	Sector Conditional Grant (Non-Wage)	4,905	2
Kyankuuta PS	Kirongo ward Transfer of UPE funds to Kyankuuta PS	Sector Conditional Grant (Non-Wage)	5,082	2
Kyenjojo PS	Kasiina ward Transfer of UPE funds to Kyenjojo PS	Sector Conditional Grant (Non-Wage)	7,357	3
Nyamango PS	Misandika ward Transfer of UPE funds to Nyamango PS	Sector Conditional Grant (Non-Wage)	4,424	1
Nyantungo PS	Ntooma ward Transfer of UPE funds to Nyantungo PS	Sector Conditional Grant (Non-Wage)	4,290	1
Rwentaiki PS	Ntooma ward Transfer of UPE funds to Rwentaiki PS	Sector Conditional Grant (Non-Wage)	3,470	1
Programme : Secondary Education			484,948	194,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			484,948	194,485
Item : 263366 Sector Conditional Grant (Wage)				
Kyenjojo SSS	Kasiina ward Wage for Kyenjojo staff	Sector Conditional Grant (Wage)	213,747	105,087

Vote:530 Kyenjojo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenjojo SSS	Kasiina ward Transfer of USE funds to Kyenjojo SSS	Sector Conditional Grant (Non-Wage)	102,875	34,307
Kyenjojo Intergrated ss	Kijuma Transfer of USE funds to Kyenjojo Intergrated SSS	Sector Conditional Grant (Non-Wage)	77,417	19,329
St Adolf Katoosa	Kasiina ward Transfer of USE funds to St, Adolf Katoosa	Sector Conditional Grant (Non-Wage)	90,909	35,762
Sector : Health			150,813	35,436
Programme : District Hospital Services			150,813	35,436
Lower Local Services				
Output : District Hospital Services (LLS.)			150,813	35,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Kyenjojo District Hospital	Kasiina ward	Sector Conditional Grant (Non-Wage)	150,813	35,436
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Non residential building at Hospital (Administration)	Kasiina ward	Transitional Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Procurement of State of Art GPS survey machine	Kasiina ward	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			10,500	0
Programme : District and Urban Administration			10,500	0
Capital Purchases				
Output : Administrative Capital			10,500	0
Item : 312203 Furniture & Fixtures				
Procurement of computer and printers	Kasiina ward	District Discretionary Development Equalization Grant	0	0

Vote:530 Kyenjojo District

Quarter2

Procurement of office curtains (office blinds) for CAO's office	Kasiina ward Procurement of office curtains (office blinds)	District Discretionary Development Equalization Grant	2,000	0
Shelves and partitioning of central registry	Kasiina ward Shelves and partitioning of central registry	District Discretionary Development Equalization Grant	3,000	0
Shelves and partitioning of PDU	Kasiina ward Shelves and partitioning of PDU	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
Procurement of Desktop Computer and Printer (three in one) for CAO	Kasiina ward Procurement of Desktop Computer and Printer (three	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
window cartens for District Chairperson	Kasiina ward District headquarters main block	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procured a Desk top computer and a three in one printer	Kasiina ward District headquarters	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG projects	Kasiina ward All LLGs were monitored	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Procured office blinds for planning unit office and office curtains for E-society	Kasiina ward Planning unit and E-society	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procured Projector	Kasiina ward Planning Unit	District Discretionary Development Equalization Grant	0	0

Vote:530 Kyenjojo District**Quarter2**

Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Partitioning Finance General Office	Kasiina ward District Headquarter	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procurement of Multi purpose Printer	Kasiina ward District Headquarter	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Procurement of computer set	Kasiina ward	District Discretionary Development Equalization Grant	0	0
LCIII : Kyembogo Sub county			642,647	144,931
Sector : Works and Transport			31,320	0
Programme : District, Urban and Community Access Roads			31,320	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			31,320	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Igoma-Mwokya Road 8.1Km & Kabale - Ncumbi 5.2Km & Ruyenje Swamp	Kigoyera Kigoyera ,Ncumbi and Ruyenje in Nyabuharwa SC	District Discretionary Development Equalization Grant	31,320	0
Sector : Education			606,450	142,504
Programme : Pre-Primary and Primary Education			606,450	142,504
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			540,116	142,504
Item : 263366 Sector Conditional Grant (Wage)				
Byeya	Kigoyera Byeya	Sector Conditional Grant (Wage)	50,790	13,368
Igoma	Kigoyera Igoma	Sector Conditional Grant (Wage)	46,673	12,338

Vote:530 Kyenjojo District**Quarter2**

Katambale	Katambale	Sector Conditional Grant (Wage)	52,874	13,890
Kyembogo	Mirambi	Sector Conditional Grant (Wage)	81,710	21,106
Mparo	Kasaba	Sector Conditional Grant (Wage)	49,530	13,053
Ncumbi	Kyamugenyi	Sector Conditional Grant (Wage)	55,866	14,639
Nyaburara	Mirambi	Sector Conditional Grant (Wage)	57,629	15,080
Nyaruzigati	Kasaba	Sector Conditional Grant (Wage)	27,284	7,486
Kajuma	Kigoyera	Sector Conditional Grant (Wage)	26,500	7,290
Nyabusoji	Kigoyera	Sector Conditional Grant (Wage)	27,186	7,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Byeya PS	Kigoyera Transfer of UPE funds to Byeya PS	Sector Conditional Grant (Non-Wage)	7,499	2,500
Igoma PS	Kigoyera Transfer of UPE funds to Igoma PS	Sector Conditional Grant (Non-Wage)	7,887	2,629
Kajuma P/S	Kigoyera Transfer of UPE funds to Kajuma PS	Sector Conditional Grant (Non-Wage)	5,244	1,748
Katambale PS	Katambale Transfer of UPE funds to Katambale PS	Sector Conditional Grant (Non-Wage)	6,714	2,238
Kyembogo PS	Mirambi Transfer of UPE funds to Kyembogo PS	Sector Conditional Grant (Non-Wage)	7,944	2,648
Mparo PS	Mirambi Transfer of UPE funds to Mparo PS	Sector Conditional Grant (Non-Wage)	8,283	2
Ncumbi PS	Kyamugenyi Transfer of UPE funds to Ncumbi PS	Sector Conditional Grant (Non-Wage)	5,675	1,892
Nyaburara PS	Mirambi Transfer of UPE funds to Nyaburara PS	Sector Conditional Grant (Non-Wage)	5,421	2
Nyabusoji PS	Kigoyera Transfer of UPE funds to Nyabusoji PS	Sector Conditional Grant (Non-Wage)	4,870	1,623
Nyaruzigati PS	Kasaba Transfer of UPE funds to Nyaruzigati PS	Sector Conditional Grant (Non-Wage)	4,537	1,512

Vote:530 Kyenjojo District**Quarter2**

Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Nyabusozi PS	Kigoyera Monitoring of works at Nyabusozi PS	Sector Conditional Grant (Non-Wage)	1,000	0
Nyabusozi	Kasaba Nyabusozi	Sector Development Grant	0	0
Output : Classroom construction and rehabilitation			65,333	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office at Nyabusozi PS	Kigoyera Cconstruct 2 classrooms at Nyabusozi PS	Sector Development Grant	65,333	0
Sector : Health			4,878	2,427
Programme : Primary Healthcare			4,878	2,427
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,878	1,211
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyembogo Holy Cross	Kasaba	Sector Conditional Grant (Non-Wage)	4,878	1,211
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kigoyera Kigoyera HC III	Support Services Conditional Grant (Non-Wage)	0	1,216
LCIII : Nyabirongo sub county			219,081	41,284
Sector : Education			219,081	41,284
Programme : Pre-Primary and Primary Education			219,081	41,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,081	41,284
Item : 263366 Sector Conditional Grant (Wage)				
Kyentaama	Kisangi Kyentaama	Sector Conditional Grant (Wage)	50,130	8,127
Bigando	Bigando Bigando	Sector Conditional Grant (Wage)	78,409	15,204
Nsanja	Nyabirongo Nsanja	Sector Conditional Grant (Wage)	22,663	6,330
Nyabirongo	Nyabirongo Nyabirongo	Sector Conditional Grant (Wage)	43,785	11,615
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:530 Kyenjojo District

Quarter2

Bukongwa PS	Kisangi Transfer of UPE funds to Bukongwa PS	Sector Conditional Grant (Non-Wage)	4,170	1
Bigando P/S	Bigando Transfer of UPE funds to Bigando P/S	Sector Conditional Grant (Non-Wage)	5,138	2
Kyentaama PS	Kisangi Transfer of UPE funds to Kyentaama PS	Sector Conditional Grant (Non-Wage)	4,248	1
Nsanja PS	Nyabirongo Transfer of UPE funds to Nsanja PS	Sector Conditional Grant (Non-Wage)	3,449	1
Nyabirongo PS	Nyabirongo Transfer of UPE funds to Nyabirongo PS	Sector Conditional Grant (Non-Wage)	7,089	2
LCIII : Kanyegaramire sub county			370,474	68,930
Sector : Education			136,136	68,930
Programme : Pre-Primary and Primary Education			136,136	68,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,136	68,930
Item : 263366 Sector Conditional Grant (Wage)				
Igongwe	Kitega Igongwe	Sector Conditional Grant (Wage)	53,236	27,933
Kitega	Kitega Kitega	Sector Conditional Grant (Wage)	22,386	12,508
Kyakahirwa	Kitega Kyakahirwa	Sector Conditional Grant (Wage)	44,021	23,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igongwe PS	Kitega Transfer of UPE funds to Igongwe PS	Sector Conditional Grant (Non-Wage)	6,707	2,236
Kitega PS	Kitega Transfer of UPE funds to Kitega PS	Sector Conditional Grant (Non-Wage)	3,781	1,260
Kyakahirwa PS	Kitega Transfer of UPE funds to Kyakahirwa PS	Sector Conditional Grant (Non-Wage)	5,004	1,668
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:530 Kyenjojo District**Quarter2**

Monitoring of capital works at Kitega PS	Kitega Monitoring of works at Kitega PS	Sector Conditional Grant (Non-Wage)	1,000	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Kitega PS	Kitega Kitega PS	Sector Development Grant	0	0
Sector : Water and Environment			234,338	0
Programme : Rural Water Supply and Sanitation			234,338	0
Capital Purchases				
Output : Construction of piped water supply system			234,338	0
Item : 312104 Other Structures				
Supply of water from production well at Kanyegaramire TC	Kanyegaramire	Sector Development Grant	234,338	0
Construction of Water supply system	Kanyegaramire Kanyegaramire Trading Centre	Sector Development Grant	0	0
LCIII : Butunduzi Sub county			510,208	87,501
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Kanyinya	External Financing	0	0
Sector : Works and Transport			37,230	0
Programme : District, Urban and Community Access Roads			37,230	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,230	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Butunduzi-Kanyinya Road	Kanyinya	Other Transfers from Central Government	37,230	0
Sector : Education			172,978	87,501
Programme : Pre-Primary and Primary Education			172,978	87,501
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,978	87,501
Item : 263366 Sector Conditional Grant (Wage)				
Nyabubaale	Rugorra Nyabubaale	Sector Conditional Grant (Wage)	26,580	14,466

Vote:530 Kyenjojo District

Quarter2

Rugorra	Rugorra	Sector Conditional Grant (Wage)	57,531	30,080
Nyakatoma Parents	Nyakatoma Nyakatoma Parents	Sector Conditional Grant (Wage)	26,302	19,824
Nyamabaale	Kanyinya Nyamabale	Sector Conditional Grant (Wage)	37,019	14,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubaale PS	Rugorra Transfer of UPE funds to Nyabubaale PS	Sector Conditional Grant (Non-Wage)	6,000	2,000
Nyakatoma Parents PS	Nyakatoma Transfer of UPE funds to Nyakatoma PS	Sector Conditional Grant (Non-Wage)	6,841	2,280
Nyamabaale PS	Kanyinya Transfer of UPE funds to Nyamabaale PS	Sector Conditional Grant (Non-Wage)	4,888	1,640
Rugorra PS	Rugorra Transfer of UPE funds to Rugorra PS	Sector Conditional Grant (Non-Wage)	7,817	2,606
Sector : Health			300,000	0
<i>Programme : District Hospital Services</i>			300,000	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			300,000	0
Item : 312101 Non-Residential Buildings				
3 OPD to be constructed in the District	Rugorra 3 OPD to be constructed in the District	Transitional Development Grant	300,000	0
LCIII : Kyarusenzi Town council			461,450	106,671
Sector : Works and Transport			92,119	19
<i>Programme : District, Urban and Community Access Roads</i>			92,119	19
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			92,119	19
Item : 263104 Transfers to other govt. units (Current)				
Kyarusenzi Town Council	Kyarusenzi ward Kyarusenzi	Other Transfers from Central Government	92,119	19
Sector : Education			358,007	90,704
<i>Programme : Pre-Primary and Primary Education</i>			228,331	46,905
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			228,331	46,905

Vote:530 Kyenjojo District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Kyarusozi	Kyarusozi ward	Sector Conditional Grant (Wage)	163,924	14,653
Webikere	Binunda ward	Sector Conditional Grant (Wage)	56,809	29,719
Hamukuku	Nyakitojo Ward	Sector Conditional Grant (Wage)	0	0
Kihumuro	Nyakitojo Ward	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi PS	Kyarusozi ward Transfer of UPE funds to Kyarusozi PS	Sector Conditional Grant (Non-Wage)	7,597	2,532
Programme : Secondary Education			129,676	43,799
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,676	43,799
Item : 263366 Sector Conditional Grant (Wage)				
Kyarusozi SSS	Kyarusozi ward Wage for Kyarusozi staff	Sector Conditional Grant (Wage)	67,275	32,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarusozi SSS	Kyarusozi ward Transfer of USE funds to Kyarusozi SSS	Sector Conditional Grant (Non-Wage)	62,402	11,178
Sector : Health			11,323	15,948
Programme : Primary Healthcare			11,323	15,948
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,323	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
MC Leod Russel Uganda HCIII	Kyarusozi ward	Sector Conditional Grant (Non-Wage)	11,323	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kyarusozi ward Kyarusozi HC IV	Sector Conditional Grant (Non-Wage)	0	15,948
LCIII : Butunduzi Town council			318,261	99,255
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0

Vote:530 Kyenjojo District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Butunduzi ward	External Financing	0	0
Sector : Works and Transport			106,596	20
Programme : District, Urban and Community Access Roads			106,596	20
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			106,596	20
Item : 263104 Transfers to other govt. units (Current)				
Butuntuzi Town Council	Butunduzi ward Butunduzi	Other Transfers from Central Government	106,596	20
Sector : Education			204,116	89,777
Programme : Pre-Primary and Primary Education			163,879	75,923
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,879	75,923
Item : 263366 Sector Conditional Grant (Wage)				
Butunduuzi	Butunduzi ward Butunduuzi	Sector Conditional Grant (Wage)	79,145	40,887
Rwibaale	Rwibale ward Rwibale	Sector Conditional Grant (Wage)	70,952	30,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwibaale PS	Rwibale ward Transfer of UPE funds to Rwibaale PS	Sector Conditional Grant (Non-Wage)	5,011	1,670
Butunduuzi PS	Butunduzi ward Transfer of UPE funds to Butunduuzi PS	Sector Conditional Grant (Non-Wage)	8,771	2,924
Programme : Secondary Education			40,238	13,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,238	13,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butunduzi SS	Butunduzi ward Transfer of USE funds to Butunduzi SSS	Sector Conditional Grant (Non-Wage)	40,238	13,854
Sector : Health			7,549	9,458
Programme : Primary Healthcare			7,549	9,458
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,549	1,887

Vote:530 Kyenjojo District

Quarter2

Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rwibaale HCII	Rwibale ward	Sector Conditional Grant (Non-Wage)	7,549	1,887
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Butunduzi ward Butunduzi HC III	Sector Conditional Grant (Non-Wage)	0	7,570
LCIII : Katooke Town council			640,693	249,854
Sector : Works and Transport			97,704	21
Programme : District, Urban and Community Access Roads			97,704	21
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,704	21
Item : 263104 Transfers to other govt. units (Current)				
Katooke Town Council	Katooke ward Katooke	District Unconditional Grant (Non-Wage)	97,704	21
Sector : Education			542,990	242,263
Programme : Pre-Primary and Primary Education			261,646	132,549
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			261,646	132,549
Item : 263366 Sector Conditional Grant (Wage)				
Iborooga	Katooke ward Iborooga	Sector Conditional Grant (Wage)	70,194	36,412
Kahanda	Kyanyabongo ward Kahanda	Sector Conditional Grant (Wage)	46,823	24,733
Katembe	Mwaro ward Katembe	Sector Conditional Grant (Wage)	46,848	24,739
Mukole	Mwaro ward Mukole	Sector Conditional Grant (Wage)	76,542	39,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iborooga PS	Katooke ward Transfer of UPE funds to Iborooga PS	Sector Conditional Grant (Non-Wage)	6,311	2,104
Kahanda PS	Mwaro ward Transfer of UPE funds to Kahanda PS	Sector Conditional Grant (Non-Wage)	3,520	1,173
Katembe PS	Kyanyabongo ward Transfer of UPE funds to Katembe PS	Sector Conditional Grant (Non-Wage)	5,583	1,861
Mukole PS	Mwaro ward Transfer of UPE funds to Mukole PS	Sector Conditional Grant (Non-Wage)	5,824	1,941

Vote:530 Kyenjojo District**Quarter2**

Programme : Secondary Education			281,344	109,714
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			281,344	109,714
Item : 263366 Sector Conditional Grant (Wage)				
Katooke SSS	Mwaro ward Wage for Katooke SS staff	Sector Conditional Grant (Wage)	141,572	56,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katooke SSS	Mwaro ward Transfer of USE funds to Katooke SSS	Sector Conditional Grant (Non-Wage)	71,932	24,332
Katooke Modern	Katooke ward Transfer of USE funds to Katooke Modern	Sector Conditional Grant (Non-Wage)	67,840	29,039
Sector : Health			0	7,570
Programme : Primary Healthcare			0	7,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Katooke ward Katooke HC III	Sector Conditional Grant (Non-Wage)	0	7,570
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Mwaro ward Katooke sec school	Sector Development Grant	0	0
LCIII : Kyarusenzi sub county			290,659	121,683
Sector : Education			290,659	121,683
Programme : Pre-Primary and Primary Education			290,659	121,683
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			289,659	121,683
Item : 263366 Sector Conditional Grant (Wage)				
Kaisamba	Kyongera Kaisamba	Sector Conditional Grant (Wage)	53,114	27,025
Kyongera	Kyongera Kyongera	Sector Conditional Grant (Wage)	23,121	12,875

Vote:530 Kyenjojo District

Quarter2

Barahiiija	Barahiiija	Sector Conditional Grant (Wage)	77,870	16,559
Kanyabacope	Barahiiija Kanyabacope	Sector Conditional Grant (Wage)	51,420	27,868
Nsinde	Nsinde Nsidne	Sector Conditional Grant (Wage)	60,014	31,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barahiiija P/s	Barahiiija Transfer of UPE funds to Barahiiija P/S	Sector Conditional Grant (Non-Wage)	6,029	1,882
Kaisamba PS	Kyongera Transfer of UPE funds to Kaisamba PS	Sector Conditional Grant (Non-Wage)	4,361	1,454
Kanyabacope PS	Barahiiija Transfer of UPE funds to Kanyabacope PS	Sector Conditional Grant (Non-Wage)	4,424	1,475
Kyongera P/S	Kyongera Transfer of UPE funds to Kyongera PS	Sector Conditional Grant (Non-Wage)	3,668	1,223
Nsinde PS	Nsinde Transfer of UPE funds to Nsinde PS	Sector Conditional Grant (Non-Wage)	5,640	2
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Nsinde PS	Nsinde Monitoring of works at Nsinde PS	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Nsinde	Nsinde Nsinde	Other Transfers from Central Government	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Barahiiija Barahiiija	Sector Development Grant	0	0
LCIII : Kisojo sub county			657,048	316,556
Sector : Works and Transport			49,337	22,632

Vote:530 Kyenjojo District**Quarter2**

Programme : District, Urban and Community Access Roads			49,337	22,632
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,337	22,632
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kyenjojo-Rwaitengya Road	Rwaitengya	Sector Conditional Grant (Non-Wage)	25,623	0
Emergency Road Works	Kigunda Kawaraju Swamp and Kataraza Swamp	Other Transfers from Central Government	23,714	0
Periodic Maintenance of Kyenjojo-Rwaitengya 13.0Km	Kikoda Kikoda	Other Transfers from Central Government	0	22,632
Sector : Education			607,711	284,958
Programme : Pre-Primary and Primary Education			471,289	228,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			456,289	228,714
Item : 263366 Sector Conditional Grant (Wage)				
Kigunda	Kigunda Kigunda	Sector Conditional Grant (Wage)	43,577	23,103
Kikoda	Kikoda Kikoda	Sector Conditional Grant (Wage)	61,731	32,180
Kirongo	Kisojo Kirongo	Sector Conditional Grant (Wage)	54,019	28,324
Kisojo	Kisojo Kisojo	Sector Conditional Grant (Wage)	74,487	38,558
Kiswarra	Kitongole Kiswarra	Sector Conditional Grant (Wage)	53,348	27,989
Kitagweta	Kisojo Kitagweta	Sector Conditional Grant (Wage)	53,739	28,184
Rwaitengya	Rwaitengya Rwaitengya	Sector Conditional Grant (Wage)	73,356	37,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigunda PS	Kigunda Transfer of UPE funds to Kigunda PS	Sector Conditional Grant (Non-Wage)	6,544	2,181
Kikoda PS	Kikoda Transfer of UPE funds to Kikoda PS	Sector Conditional Grant (Non-Wage)	5,930	1,977
Kirongo PS	Kisojo Transfer of UPE funds to Kirongo PS	Sector Conditional Grant (Non-Wage)	4,891	2
Kisojo PS	Kisojo Transfer of UPE funds to Kisojo PS	Sector Conditional Grant (Non-Wage)	6,552	2,184

Vote:530 Kyenjojo District

Quarter2

Kiswarra PS	Kitongole Transfer of UPE funds to Kiswarra PS	Sector Conditional Grant (Non-Wage)	4,191	1,397
Kitagweta PS	Kisojo Transfer of UPE funds to Kitagweta PS	Sector Conditional Grant (Non-Wage)	6,099	2,033
Rwaitengya PS	Rwaitengya Transfer of UPE funds to Rwaitengya PS	Sector Conditional Grant (Non-Wage)	7,824	2,608
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Kitsojo PS	Kisojo Monitoring of works at Kisojo PS	Sector Development Grant	1,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Construction of five stance latrine at Kisojo	Kisojo Kisonjo	Other Transfers from Central Government	14,000	0
Programme : Secondary Education			136,422	56,244
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,422	56,244
Item : 263366 Sector Conditional Grant (Wage)				
Kisojo SSS	Kisojo Wage for Kisojo staff	Sector Conditional Grant (Wage)	79,161	40,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisojo SSS	Kisojo Transfer of USE funds to Kisojo SSS	Sector Conditional Grant (Non-Wage)	57,261	15,642
Sector : Health			0	8,966
Programme : Primary Healthcare			0	8,966
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kisojo Kisojo HC III	Sector Conditional Grant (Non-Wage)	0	8,966
Transfer to Government health facilities (PHC NWR Conditional)	Rwaitengya Rwaitengya HC II	Sector Conditional Grant (Non-Wage)	0	8,966
LCIII : Bufunjo sub county			335,121	824,979

Vote:530 Kyenjojo District**Quarter2**

Sector : Agriculture			0	0
<i>Programme : Agricultural Extension Services</i>			0	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
transfers to cluster Primary Schools.	Nyamanga	External Financing	0	0
Sector : Education			335,121	817,409
<i>Programme : Pre-Primary and Primary Education</i>			221,289	585,447
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			221,289	585,447
Item : 263366 Sector Conditional Grant (Wage)				
Bukongwa	Nyamanga	Sector Conditional	0	0
	Bukongwa	Grant (Wage)		
Kagoma	Mbale	Sector Conditional	64,039	518,952
	Kagoma	Grant (Wage)		
Kitabona	Mbale	Sector Conditional	45,883	25,746
	Kitabona	Grant (Wage)		
Mbale	Mbale	Sector Conditional	53,236	13,966
	Mbale	Grant (Wage)		
Rwenjaza	Rwenjaza	Sector Conditional	36,547	19,588
	Rwenjaza	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoma PS	Mbale	Sector Conditional	5,074	1,691
	Transfer of UPE	Grant (Non-Wage)		
	funds to Kagoma			
	PS			
Kitabona P/S	Mbale	Sector Conditional	5,124	1,708
	Transfer of UPE	Grant (Non-Wage)		
	funds to Kitabona			
	P/S			
Mbale PS	Mbale	Sector Conditional	5,619	1,873
	Transfer of UPE	Grant (Non-Wage)		
	funds to Mbale PS			
Rwenjaza PS	Rwenjaza	Sector Conditional	5,767	1,922
	Transfer of UPE	Grant (Non-Wage)		
	funds to Rwenjaza			
	PS			
<i>Programme : Secondary Education</i>			113,832	231,962
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			113,832	231,962
Item : 263366 Sector Conditional Grant (Wage)				
Bufunjo Seed	Nyamanga	Sector Conditional	84,334	220,348
	Wage for Bufunjo	Grant (Wage)		
	staff			

Vote:530 Kyenjojo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufunjo Seed	Nyamanga Transfer of USE funds to Bufunjo Seed	Sector Conditional Grant (Non-Wage)	29,497	11,614
Sector : Health			0	7,570
Programme : Primary Healthcare			0	7,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government Health Facilities (PHC NWR Conditional)	Nyamanga Bufunjo HC III	Sector Conditional Grant (Non-Wage)	0	7,570
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Retention for Borehole sinking	Nyamanga	Sector Development Grant	0	0
LCIII : Nyantungo sub county			654,619	182,783
Sector : Works and Transport			27,173	34,000
Programme : District, Urban and Community Access Roads			27,173	34,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			27,173	34,000
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kibira- Katunguru-Bihehe Road	Kibira	Other Transfers from Central Government	27,173	0
Periodic Maintenance of Mukeeya- Kakira-Mukateete 13.4Km	Burarro	Other Transfers from Central Government	0	0
Periodic Maintenance of Nyarukoma- Kyakatwire 12.4Km	Burarro Nyantungo Sub county	Other Transfers from Central Government	0	34,000
Sector : Education			627,446	148,783
Programme : Pre-Primary and Primary Education			548,447	102,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			548,447	102,572
Item : 263366 Sector Conditional Grant (Wage)				
Kaihamba	Mabaale Kaihamba	Sector Conditional Grant (Wage)	32,470	8,784

Vote:530 Kyenjojo District**Quarter2**

Katunguru	Kibira Katunguru	Sector Conditional Grant (Wage)	38,536	10,302
Kidudu	Kyamutaasa Kidudu	Sector Conditional Grant (Wage)	93,657	22,094
Kitonkya	Kibira Kitonkya	Sector Conditional Grant (Wage)	46,562	12,310
Kyanyama	Ruhoko Kyanyama	Sector Conditional Grant (Wage)	44,870	11,887
Mabaale	Mabaale Mabale	Sector Conditional Grant (Wage)	35,171	9,460
Nyakahaama	Ruhoko Nyakahama	Sector Conditional Grant (Wage)	49,331	12,815
Nyarukoma	Burarro Nyarukoma	Sector Conditional Grant (Wage)	109,593	57
Ruhoko	Ruhoko Ruhoko	Sector Conditional Grant (Wage)	56,714	14,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaihamba PS	Mabaale Transfer of UPE funds to Kaihamba PS	Sector Conditional Grant (Non-Wage)	3,781	1
Katunguru PS	Kibira Transfer of UPE funds to Katunguru PS	Sector Conditional Grant (Non-Wage)	4,226	1
Kidudu PS	Kyamutaasa Transfer of UPE funds to Kidudu PS	Sector Conditional Grant (Non-Wage)	6,446	2
Kitonkya PS	Kibira Transfer of UPE funds to Kitonkya PS	Sector Conditional Grant (Non-Wage)	3,958	1
Kyanyama PS	Ruhoko Transfer of UPE funds to Kyanyama PS	Sector Conditional Grant (Non-Wage)	4,530	2
Mabaale P/S	Mabaale Transfer of UPE funds to Mabaale PS	Sector Conditional Grant (Non-Wage)	3,590	1
Nyakahaama PS	Ruhoko Transfer of UPE funds to Nyakahaama PS	Sector Conditional Grant (Non-Wage)	2,940	1
Nyarukoma PS	Burarro Transfer of UPE funds to Nyarukoma PS	Sector Conditional Grant (Non-Wage)	7,873	3
Ruhoko PS	Ruhoko Transfer of UPE funds to Ruhoko PS	Sector Conditional Grant (Non-Wage)	4,198	1
Programme : Secondary Education			79,000	46,211

Vote:530 Kyenjojo District**Quarter2**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,000	46,211
Item : 263366 Sector Conditional Grant (Wage)				
Nyarukoma SSS	Burarro Wage for staff for Nyarukoma SS	Sector Conditional Grant (Wage)	42,931	37,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarukoma SSS	Burarro Transfer of USE funds to Nyarukoma SSS	Sector Conditional Grant (Non-Wage)	36,068	9,109
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for FY2016-17 projects	Ruhoko Nyakahama	Sector Development Grant	0	0
LCIII : Kigaraale sub county			684,973	266,120
Sector : Works and Transport			39,680	8,834
Programme : District, Urban and Community Access Roads			39,680	8,834
Capital Purchases				
Output : Rural roads construction and rehabilitation			39,680	8,834
Item : 312103 Roads and Bridges				
Periodic Maintenance of Nyarukoma-Kyakatwire Road	Kigaraale Nyantungo and Kigaraale subcounty	Other Transfers from Central Government	39,680	8,834
Sector : Education			645,293	249,716
Programme : Pre-Primary and Primary Education			645,293	249,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			515,893	249,716
Item : 263366 Sector Conditional Grant (Wage)				
Bwera	Nyaibanda Bwera	Sector Conditional Grant (Wage)	60,988	31,809
Kabale "A"	Nyaibanda Kabale "A"	Sector Conditional Grant (Wage)	43,441	23,035
Kaburanda	Nyaibanda Kaburanda	Sector Conditional Grant (Wage)	62,797	32,713
Kahyoro	Kigaraale Kahyoro	Sector Conditional Grant (Wage)	44,079	23,354

Vote:530 Kyenjojo District**Quarter2**

Kengabi	Nyaibanda Kengabi	Sector Conditional Grant (Wage)	33,087	17,858
Kigaraale	Kigaraale Kigaraale	Sector Conditional Grant (Wage)	69,911	36,270
Kyakatwire	Kyakatwire Kyakatwire	Sector Conditional Grant (Wage)	75,353	38,991
Rwempike	Kabale Rwempike	Sector Conditional Grant (Wage)	44,783	13,038
Mwaro	Nyaibanda Mwaro	Sector Conditional Grant (Wage)	43,319	22,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwera PS	Nyaibanda Transfer of UPE funds to Bwera PS	Sector Conditional Grant (Non-Wage)	5,711	1,904
Kabale "A" PS	Kabale Transfer of UPE funds to Kabale "A" PS	Sector Conditional Grant (Non-Wage)	2,785	928
Kaburanda PS	Nyaibanda Transfer of UPE funds to Kaburanda PS	Sector Conditional Grant (Non-Wage)	5,046	2
Kahyoro PS	Kigaraale Transfer of UPE funds to Kahyoro PS	Sector Conditional Grant (Non-Wage)	2,728	909
Kengabi PS	Nyaibanda Transfer of UPE funds to Kengabi PS	Sector Conditional Grant (Non-Wage)	4,149	1,538
Kigaraale P/s	Kigaraale Transfer of UPE funds to Kigaraale PS	Sector Conditional Grant (Non-Wage)	4,615	2
Kyakatwire PS	Nyaibanda Transfer of UPE funds to Kyakatwire PS	Sector Conditional Grant (Non-Wage)	6,163	2,054
Mwaro PS	Nyaibanda Transfer of UPE funds to Mwaro PS	Sector Conditional Grant (Non-Wage)	4,248	1,438
Rwempike PS	Kabale Transfer of UPE funds to Rwempike PS	Sector Conditional Grant (Non-Wage)	2,693	898
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Bwera PS	Nyaibanda Monitoring of works at Bwera PS	Sector Development Grant	1,000	0

Vote:530 Kyenjojo District**Quarter2**

Output : Teacher house construction and rehabilitation			128,400	0
Item : 312102 Residential Buildings				
construction of staff kitchen at bwera ps	Kigaraale Kitchen at Bwera PS	Other Transfers from Central Government	8,400	0
construction of staff houses at bwera ps	Kigaraale Staff house at Bwera PS	Sector Conditional Grant (Non-Wage)	120,000	0
Sector : Health			0	7,570
Programme : Primary Healthcare			0	7,570
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kigaraale Kigaraale HC III	Sector Conditional Grant (Non-Wage)	0	7,570
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Retention at Sigosire in Kigarale subcounty	Kigaraale Retention at Sigosire in Kigarale subcounty	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Kyakatwire Kyakatwire	Sector Development Grant	0	0
LCIII : Nyabuharwa sub county			535,226	130,459
Sector : Education			535,226	125,596
Programme : Pre-Primary and Primary Education			535,226	125,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			535,226	125,596
Item : 263366 Sector Conditional Grant (Wage)				
Kyakahyoro	Kinyantale Kyakahyoro	Sector Conditional Grant (Wage)	53,893	14,224
Kyakayombya	Kaigoro Kyakayombya	Sector Conditional Grant (Wage)	55,740	14,107
Mirongo	Nyabuharwa Mirongo	Sector Conditional Grant (Wage)	58,354	14,269

Vote:530 Kyenjojo District

Quarter2

Rwebijuza	Kabirizi Rwebijuza	Sector Conditional Grant (Wage)	48,216	12,724
Badiida	Nyakarongo Badiida	Sector Conditional Grant (Wage)	50,842	15,949
Biheehe	Mugoma Biheehe	Sector Conditional Grant (Wage)	50,130	9,691
Makerere	Mbaale Makerere	Sector Conditional Grant (Wage)	72,600	17,925
Mugoma 'M'	Mugoma Mugoma	Sector Conditional Grant (Wage)	51,688	13,579
Rwabaganda	Kinyantale Rwabaganda	Sector Conditional Grant (Wage)	49,768	13,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Badiida P/S	Nyakarongo Transfer of UPE funds to Badiida P/S	Sector Conditional Grant (Non-Wage)	6,127	2
Biheehe P/S	Mbaale Transfer of UPE funds to Biheehe P/S	Sector Conditional Grant (Non-Wage)	4,021	1
Kyakahyoro PS	Kinyantale Transfer of UPE funds to Kyakahyoro PS	Sector Conditional Grant (Non-Wage)	6,340	2
Kyakayombya PS	Kigando Transfer of UPE funds to Kyakayombya PS	Sector Conditional Grant (Non-Wage)	5,131	2
Makerere PS	Mbaale Transfer of UPE funds to Makerere PS	Sector Conditional Grant (Non-Wage)	5,809	2
Mirongo PS	Nyabuharwa Transfer of UPE funds to Mirongo PS	Sector Conditional Grant (Non-Wage)	4,961	2
Mugoma PS	Mugoma Transfer of UPE funds to Mugoma PS	Sector Conditional Grant (Non-Wage)	3,937	1
Rwabaganda PS	Kinyantale Transfer of UPE funds to Rwabaganda PS	Sector Conditional Grant (Non-Wage)	3,385	1
Rwebijuza PS	Kabirizi Transfer of UPE funds to Rwebijuza PS	Sector Conditional Grant (Non-Wage)	4,283	1
Sector : Health			0	4,863
Programme : Primary Healthcare			0	4,863
Lower Local Services				

Vote:530 Kyenjojo District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Mbaale Mbaale HC II	Sector Conditional Grant (Non-Wage)	0	4,863
Transfer to Government health facilities (PHC NWR Conditional)	Nyakarongo Nyakarongo HC III	Sector Conditional Grant (Non-Wage)	0	4,863
LCIII : Nyankwanzi sub county			699,517	177,917
Sector : Works and Transport			71,771	0
Programme : District, Urban and Community Access Roads			71,771	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			71,771	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kibale-Kasaba-Kyamutunzi Road	Haikoona	Other Transfers from Central Government	71,771	0
Sector : Education			620,197	168,460
Programme : Pre-Primary and Primary Education			444,330	91,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,330	91,033
Item : 263366 Sector Conditional Grant (Wage)				
Mabira	Haikoona Mabira	Sector Conditional Grant (Wage)	79,559	19,567
Nyankwanzi	Haikoona Nyankwanzi	Sector Conditional Grant (Wage)	52,406	12,172
Kisansa	Kisansa Kisansa	Sector Conditional Grant (Wage)	52,025	13,677
Kitaihuka	Haikoona Kitaihuka	Sector Conditional Grant (Wage)	61,067	15,561
Kyarugangama	Nyamyeezi Kyarugangama	Sector Conditional Grant (Wage)	36,457	9,781
Nyamyeezi	Nyamyeezi Myamyeezi	Sector Conditional Grant (Wage)	28,616	16
Rubona 'M'	Kisansa Rubona	Sector Conditional Grant (Wage)	34,360	18,495
Rukukuru	Nyamyeezi Rukukuru	Sector Conditional Grant (Wage)	0	0
Rwensambya	Nyamyeezi Rwensambya	Sector Conditional Grant (Wage)	63,301	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyarugangama Ps	Kamazima Kyarugangama Ps	Sector Conditional Grant (Non-Wage)	0	1,727
Kisansa PS	Kisansa Transfer of UPE funds to Kisansa PS	Sector Conditional Grant (Non-Wage)	5,272	2

Vote:530 Kyenjojo District

Quarter2

Kitaihuka PS	Kitaihuka Transfer of UPE funds to Kitaihuka PS	Sector Conditional Grant (Non-Wage)	4,968	2
Mabira PS	Haikoona Transfer of UPE funds to Mabira PS	Sector Conditional Grant (Non-Wage)	8,495	3
Nyamyenzi PS	Nyamyeezi Transfer of UPE funds to Nyamyenzi PS	Sector Conditional Grant (Non-Wage)	3,612	1
Nyankwanzi PS	Kitaihuka Transfer of UPE funds to Nyankwazi PS	Sector Conditional Grant (Non-Wage)	5,279	2
Rubona ps	Kitaihuka Transfer of UPE funds to Rubona PS	Sector Conditional Grant (Non-Wage)	2,919	1
Rwensambya PS	Nyamyeezi Transfer of UPE funds to Rwensambya PS	Sector Conditional Grant (Non-Wage)	5,993	2
Programme : Secondary Education			175,867	77,427
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			175,867	77,427
Item : 263366 Sector Conditional Grant (Wage)				
Nyankwanzi High	Haikoona Wage for Nyankwanzi staff	Sector Conditional Grant (Wage)	113,446	56,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyankwanzi High	Kitaihuka Transfer of USE funds to Nyankwanzi High	Sector Conditional Grant (Non-Wage)	62,421	20,532
Sector : Health			7,549	9,458
Programme : Primary Healthcare			7,549	9,458
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,549	1,887
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Martins Health Unit	Kitaihuka	Sector Conditional Grant (Non-Wage)	7,549	1,887
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kitaihuka Nyankwanzi HC III	Sector Conditional Grant (Non-Wage)	0	7,570
Capital Purchases				

Vote:530 Kyenjojo District**Quarter2**

Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
OPD ward at Nyankwanzi HCIII	Haikoona Rural	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a borehole	Nyamyeezi Nyamwezi	Sector Development Grant	0	0
LCIII : Kihuura sub county			507,627	218,316
Sector : Works and Transport			81,648	0
Programme : District, Urban and Community Access Roads			81,648	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			81,648	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kamuhoro-Igulika Road	Kyankaramata	District Discretionary Development Equalization Grant	36,352	0
Periodic Maintnenace of Kawaruju-Nyakatoma-Butunduzi Road	Kawaruju	District Discretionary Development Equalization Grant	33,536	0
Periodic Maintenance of Nyankimba-Busaiga Road	Kihuura Kihuura SC	Other Transfers from Central Government	11,760	0
Sector : Education			425,979	217,100
Programme : Pre-Primary and Primary Education			425,979	217,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,979	217,100
Item : 263366 Sector Conditional Grant (Wage)				
Bukora	Kihuura Bukora	Sector Conditional Grant (Wage)	42,054	22,342
Buramba	Ngombe Buramba	Sector Conditional Grant (Wage)	48,516	25,573
Busaiga	Kyankaramata Busaiga	Sector Conditional Grant (Wage)	37,254	19,942
Gayobyoy	Kyankaramata Gayobyoy	Sector Conditional Grant (Wage)	42,474	22,552

Vote:530 Kyenjojo District**Quarter2**

Kawaruju	Kawaruju	Sector Conditional Grant (Wage)	53,221	27,925
Kiregesa	Kihuura	Sector Conditional Grant (Wage)	65,017	33,823
Kyankaramata	Kyankaramata	Sector Conditional Grant (Wage)	41,085	21,849
Marumbu	Matiri	Sector Conditional Grant (Wage)	57,960	30,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaiga PS	Kyankaramata Transfer of UPE funds to Busaiga PS	Sector Conditional Grant (Non-Wage)	4,085	1,362
Bukora PS	Kihuura Transfer of UPE funds to Bukora PS	Sector Conditional Grant (Non-Wage)	3,937	1,312
Buramba PS	Kihuura Transfer of UPE funds to Buramba PS	Sector Conditional Grant (Non-Wage)	3,852	1,284
Gayoby PS	Kijweeka Transfer of UPE funds to Gayoby PS	Sector Conditional Grant (Non-Wage)	4,976	1,659
Kawaruju PS	Kawaruju Transfer of UPE funds to Kawaruju PS	Sector Conditional Grant (Non-Wage)	7,520	2,507
Kiregesa PS	Kihuura Transfer of UPE funds to Kihuura PS	Sector Conditional Grant (Non-Wage)	4,756	1,585
Kyankaramata PS	Kyankaramata Transfer of UPE funds to Kyankaramata PS	Sector Conditional Grant (Non-Wage)	2,905	968
Marumbu PS	Matiri Transfer of UPE funds to Marumbu PS	Sector Conditional Grant (Non-Wage)	6,368	2,123
Sector : Health			0	1,216
Programme : Primary Healthcare			0	1,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Kyankaramata Kyankaramata HC II	Support Services Conditional Grant (Non-Wage)	0	1,216
LCIII : Bugaaki sub county			951,526	474,696
Sector : Agriculture			0	0

Vote:530 Kyenjojo District**Quarter2**

Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Mitoma	External Financing	0	0
Sector : Works and Transport			49,560	0
Programme : District, Urban and Community Access Roads			49,560	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			49,560	0
Item : 312103 Roads and Bridges				
Periodic Maintenance of Kagorogoro-Mabale-Kijura Raod	Kyabaranga Kyabaranga	Other Transfers from Central Government	49,560	0
Sector : Education			880,064	464,382
Programme : Pre-Primary and Primary Education			668,513	381,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			667,513	381,554
Item : 263366 Sector Conditional Grant (Wage)				
Buhemba	Nyamabuga Buhemba	Sector Conditional Grant (Wage)	63,870	33,250
Kagorogoro	Hiima Kagorogoro	Sector Conditional Grant (Wage)	69,789	26,209
Kasamba	Mitoma Kasmba	Sector Conditional Grant (Wage)	61,672	59,973
Kicuucu	Nyamabuga Kicucu	Sector Conditional Grant (Wage)	75,051	38,840
Kisangi	Nyamabuga Kisangi	Sector Conditional Grant (Wage)	55,142	28,886
Kyabaranga	Kyabaranga Kyabaranga	Sector Conditional Grant (Wage)	78,015	68,144
Kyakatara	Hiima Kyakatara	Sector Conditional Grant (Wage)	65,470	34,702
Nyakasenyi	Kasenyi Kyakatara	Sector Conditional Grant (Wage)	57,130	29,880
Rwentuuha	Rugombe Town Board Rwentuuha	Sector Conditional Grant (Wage)	95,026	48,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakasenyi PS	Kasenyi Transfer of UPE funds to Nyakasenyi PS	Sector Conditional Grant (Non-Wage)	5,025	1,675

Vote:530 Kyenjojo District

Quarter2

Buhemba PS	Nyamabuga Transfer of UPE funds to Buhemba PS	Sector Conditional Grant (Non-Wage)	5,216	1,739
Kagorogoro PS	Hiima Transfer of UPE funds to Kagorogoro PS	Sector Conditional Grant (Non-Wage)	4,523	1,508
Kasamba PS	Mitoma Transfer of UPE funds to Kasamba PS	Sector Conditional Grant (Non-Wage)	3,809	1,270
Kicuucu PS	Nyamabuga Transfer of UPE funds to Kicuucu Ps	Sector Conditional Grant (Non-Wage)	5,216	1,739
Kisangi PS	Nyamabuga Transfer of UPE funds to Kisangi PS	Sector Conditional Grant (Non-Wage)	4,354	1,451
Kyabaranga PS	Kyabaranga Transfer of UPE funds to Kyabaranga PS	Sector Conditional Grant (Non-Wage)	6,233	2,078
Kyakatara PS	Hiima Transfer of UPE funds to Kyakatara PS	Sector Conditional Grant (Non-Wage)	4,431	1,477
Rwentuuha PS	Rugombe Town Board Transfer of UPE funds to Rwentuuha PS	Sector Conditional Grant (Non-Wage)	7,541	3
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital works at Kicuucu PS	Nyamabuga Monitoring of works at Kicucu PS	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office at Kicucu PS	Nyamabuga	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Kicucu PS	Nyamabuga Kicucu PS	Sector Development Grant	0	0
Programme : Secondary Education			211,551	82,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,551	82,827

Vote:530 Kyenjojo District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Buhemba SSS	Nyamabuga Wage for Buhemba staff	Sector Conditional Grant (Wage)	50,217	26,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dreamland	Hiima Transfer of USE funds to Dreamland	Sector Conditional Grant (Non-Wage)	67,967	23,391
Buhemba SSS	Nyamabuga Transfer of USE funds to Buhemba SSS	Sector Conditional Grant (Non-Wage)	31,783	10,924
Camel High	Hiima Transfer of USE funds to Camel High	Sector Conditional Grant (Non-Wage)	61,583	22,383
Sector : Health			21,901	10,314
Programme : Primary Healthcare			21,901	10,314
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,901	2,744
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kagorogoro SDA HCII	Hiima	Sector Conditional Grant (Non-Wage)	6,097	1,524
Kyakatara HCIII	Hiima	Sector Conditional Grant (Non-Wage)	4,878	1,219
Mabale Tea Factory HCII	Kasenyi	Sector Conditional Grant (Non-Wage)	10,926	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Nyamabuga Nyamabuga	Sector Conditional Grant (Non-Wage)	0	7,570
LCIII : Katooke sub county			668,555	313,444
Sector : Works and Transport			55,199	0
Programme : District, Urban and Community Access Roads			55,199	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,199	0
Item : 312103 Roads and Bridges				
Rehabilitation of Kadiki-Buramba 8km & Pm Bwenzi-Kaisamba 8.6Km	Myeri	District Discretionary Development Equalization Grant	0	0
Periodic Maintenance of Nyakisi- Rubango-Haikona Road	Rubango Katooke and Nyankwamzi SC	Other Transfers from Central Government	55,199	0

Vote:530 Kyenjojo District**Quarter2**

Sector : Education			613,356	311,013
Programme : Pre-Primary and Primary Education			613,356	311,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			613,356	311,013
Item : 263366 Sector Conditional Grant (Wage)				
Kijwiga	Myeri Kijwiga	Sector Conditional Grant (Wage)	60,511	31,570
Buhuura	Nyakisi Buhuura	Sector Conditional Grant (Wage)	60,804	31,286
Iraara	Kinogero Kafunda	Sector Conditional Grant (Wage)	43,711	23,170
Kafunda	Kafunda Kafunda	Sector Conditional Grant (Wage)	56,832	29,731
Kijugo	Myeri Kijugo	Sector Conditional Grant (Wage)	54,876	27,934
Nyakisi	Nyakisi Nyakisi	Sector Conditional Grant (Wage)	59,081	30,855
Rubango	Rubango Rubango	Sector Conditional Grant (Wage)	74,713	38,671
Rukiizi	Kinogero Rukiizi	Sector Conditional Grant (Wage)	38,543	20,586
Rwamukoora	Rwamukoora Rwamukoora	Sector Conditional Grant (Wage)	59,735	31,582
Bwahurro	Rwamukoora Bwahurro	Sector Conditional Grant (Wage)	56,774	29,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwahurro PS	Rwamukoora Transfer of UPE funds to Bwahurro PS	Sector Conditional Grant (Non-Wage)	5,880	1,960
Buhuura PS	Nyakisi Transfer of UPE funds to Buhuura PS	Sector Conditional Grant (Non-Wage)	4,707	1,569
Iraara PS	Kinogero Transfer of UPE funds to Iraara PS	Sector Conditional Grant (Non-Wage)	4,983	1,661
Kafunda PS	Kafunda Transfer of UPE funds to Kafunda PS	Sector Conditional Grant (Non-Wage)	5,795	1,691
Kijugo PS	Myeri Transfer of UPE funds to Kijugo PS	Sector Conditional Grant (Non-Wage)	5,074	1,263
Kijwiga PS	Myeri Transfer of UPE funds to Kijwiga PS	Sector Conditional Grant (Non-Wage)	4,389	1,932
Nyakisi PS	Nyakisi Transfer of UPE funds to Nyakisi PS	Sector Conditional Grant (Non-Wage)	3,788	1,463

Vote:530 Kyenjojo District

Quarter2

Rubango PS	Rubango Transfer of UPE funds to Rubango PS	Sector Conditional Grant (Non-Wage)	3,965	1,322
Rukiizi PS	Kinogero Transfer of UPE funds to Rukizi PS	Sector Conditional Grant (Non-Wage)	3,732	1,244
Rwamukoora PS	Rwamukoora Transfer of UPE funds to Rwamukoora PS	Sector Conditional Grant (Non-Wage)	5,463	1,821
Sector : Health			0	2,432
Programme : Primary Healthcare			0	2,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government health facilities (PHC NWR Conditional)	Myeri Myeri HC II	Sector Conditional Grant (Non-Wage)	0	2,432
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and installation of a bor hole	Rwamukoora Rwamukoora	Sector Development Grant	0	0
LCIII : Butiiti sub county			1,150,082	837,654
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to cluster Primary Schools	Butiiti	External Financing	0	0
Sector : Works and Transport			13,608	19,008
Programme : District, Urban and Community Access Roads			13,608	19,008
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,608	19,008
Item : 312103 Roads and Bridges				
Emmergency works on Kaihura- Kyongera and kasunga-Mirongo roads	Kaihura	Other Transfers from Central Government	0	0

Vote:530 Kyenjojo District

Quarter2

Periodic Maintenance of Butiiti-Ruhoko-Nyantungo 14.5Km	Butiiti	Other Transfers from Central Government	0	0
Periodic Maintenance of Kaihura-Isandara 4.3Km	Kaihura	Other Transfers from Central Government	0	0
Periodic Maintenance of Kaihura-Isandara Road	Isandara	Other Transfers from Central Government	13,608	13,208
Emergency works on Butiiti-Ruhoko-Nyantungo 1.5Km	Butiiti Butiiti	Other Transfers from Central Government	0	5,800
Sector : Education			1,122,801	807,658
Programme : Pre-Primary and Primary Education			600,519	405,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			600,519	405,058
Item : 263366 Sector Conditional Grant (Wage)				
Busanza	Busanza Busanza	Sector Conditional Grant (Wage)	60,804	31,622
Butiiti Boys	Butiiti Butiiti Boys	Sector Conditional Grant (Wage)	67,530	34,985
Butiiti Girl's	Butiiti Butiiti Girls	Sector Conditional Grant (Wage)	84,848	43,739
Bwenzi	Bwenzi Bwenzi	Sector Conditional Grant (Wage)	28,748	15,689
Bwenzi	Bwenzi Bwenzi	Sector Conditional Grant (Wage)	0	0
Galihuma	Butiiti Galihuma	Sector Conditional Grant (Wage)	62,071	32,350
Kaihura	Kaihura Kaihura	Sector Conditional Grant (Wage)	58,367	30,498
St. Augustine's Dem	Butiiti St Augustine Dem	Sector Conditional Grant (Wage)	70,952	20,375
St. Mary' Kaihura	Kaihura St Marys Kaihura	Sector Conditional Grant (Wage)	125,028	186,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanza PS	Busanza Transfer of UPE funds to Busanza PS	Sector Conditional Grant (Non-Wage)	4,756	1,585
Butiiti Boys PS	Butiiti Transfer of UPE funds to Butiiti Boys PS	Sector Conditional Grant (Non-Wage)	6,085	2,028
Butiiti Girl's PS	Butiiti Transfer of UPE funds to Butiiti Girls PS	Sector Conditional Grant (Non-Wage)	4,332	1,444

Vote:530 Kyenjojo District**Quarter2**

Bwenzi P/S	Bwenzi Transfer of UPE funds to Bwenzi PS	Sector Conditional Grant (Non-Wage)	3,633	1,211
Galihuuma PS	Butiiti Transfer of UPE funds to Galihuuma Ps	Sector Conditional Grant (Non-Wage)	3,520	1,173
Kaihura PS	Kaihura Transfer of UPE funds to Kaihura PS	Sector Conditional Grant (Non-Wage)	6,735	2,245
St. Augstines Dem PS	Butiiti Transfer of UPE funds to St. Augustine's Dem PS	Sector Conditional Grant (Non-Wage)	5,908	0
St. Marys Kaihura PS	Kaihura Transfer of UPE funds to St.Mary' s Kaihura PS	Sector Conditional Grant (Non-Wage)	7,202	0
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
St Augustine Butiiti Demo PS	Butiiti St Augustine Butiiti Demo PS	Sector Development Grant	0	0
Programme : Secondary Education			199,057	84,437
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,057	84,437
Item : 263366 Sector Conditional Grant (Wage)				
Maddox SSS	Butiiti Wage for Maddox staff	Sector Conditional Grant (Wage)	117,819	57,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maddox SSS	Butiiti Transfer of USE funds to Maddox SSS	Sector Conditional Grant (Non-Wage)	81,238	27,234
Programme : Skills Development			323,225	318,162
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			323,225	318,162
Item : 263366 Sector Conditional Grant (Wage)				
Butiiti PTC	Butiiti Wage for staff	Sector Conditional Grant (Wage)	163,741	226,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiiti PTC	Butiiti Transfer to Butiiti PTC	Sector Conditional Grant (Non-Wage)	159,484	91,264

Vote:530 Kyenjojo District**Quarter2**

Sector : Health			13,674	10,989
<i>Programme : Primary Healthcare</i>			13,674	10,989
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,674	3,418
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kaihura Health Centre II	Kaihura	Sector Conditional Grant (Non-Wage)	6,097	1,524
St. Adolf HCII	Butiiti	Sector Conditional Grant (Non-Wage)	7,577	1,894
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Government Health Facilities (PHC NWR Conditional)	Butiiti Butiiti HC III	Sector Conditional Grant (Non-Wage)	0	7,570
LCIII : Kyamutunzi Town Council			0	9
Sector : Works and Transport			0	9
<i>Programme : District, Urban and Community Access Roads</i>			0	9
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9
Item : 263104 Transfers to other govt. units (Current)				
Kyamutunzi Town Council	Muzizi Ward Kyamutunzi	Other Transfers from Central Government	0	9
Sector : Education			0	0
<i>Programme : Pre-Primary and Primary Education</i>			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Kyamutunzi	Katoogo Ward Kyamutunzi	Sector Conditional Grant (Wage)	0	0