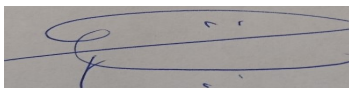


VOTE: 877 Kyenjojo District**Quarter 2****Terms and Conditions**

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 877 Kyenjojo District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



John Nyakahuma
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 877 Kyenjojo District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	982,452	982,452	491,526	50%
Discretionary Government Transfers	7,019,338	7,232,938	3,507,432	50%
Conditional Government Transfers	34,497,558	37,137,688	16,925,455	49%
Other Government Transfers	1,849,881	1,929,440	494,114	27%
External Financing	1,006,956	1,006,956	331,870	33%
Total Revenues shares	45,356,184	48,289,472	21,750,396	48%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,896,049	5,279,401	1,654,174	34%
Tourism Development	4,600	4,600	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,463,679	1,539,184	401,085	27%
Private Sector Development	83,332	83,332	33,596	40%
Integrated Transport Infrastructure And Services	1,758,308	1,070,863	252,361	14%
Human Capital Development	28,134,097	30,193,757	12,153,636	43%
Public Sector Transformation	5,224,532	5,619,931	2,636,847	50%
Community Mobilization And Mindset Change	14,416	14,416	3,142	22%
Governance And Security	3,141,343	3,970,398	1,665,568	53%
Development Plan Implementation	635,827	513,593	203,349	32%
Grand Total	45,356,184	48,289,472	19,003,759	42%
Wage	24,147,258	26,724,311	13,240,870	55%
Non-Wage Recurrent	12,264,952	12,621,188	4,765,340	39%
Domestic Devt	7,937,018	7,937,018	665,679	8%
External Financing	1,006,956	1,006,956	331,870	33%

VOTE: 877 Kyenjojo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Cumulatively up to Q2, The District average revenue performance is 48% on a total annual budget, local revenue representing 50%, Discretionary transfers at 50%, Conditional government transfers at 49%, OGT at 26% , and external financing at 33%.

Under Discretionary government transfer, DDEG is still performing at 33% since in the Q1 there was no release of development funds.

OGT has the least performance since most of the funds weren't released in Q1 and up to now there's no release of funds under ACDP and RBF.

The under performance under external financing is because no funds haven't been released at all under Baylor and Gavi and only 8% has been released under global fund.

VOTE: 877 Kyenjojo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	982,452	982,452	491,526	50%
Advertisements/Bill Boards	3,058	3,058	383	13%
Animal and Crop Husbandry related Levies	44,305	44,305	22,843	52%
Business licenses	140,000	140,000	77,923	56%
Court fines and Penalties – private	2,835	2,835	460	16%
Inspection Fees	55,153	55,153	23,726	43%
Land Fees	35,568	35,568	8,742	25%
Liquor licenses	340	340	69	20%
Local Hotel Tax	4,150	4,150	1,219	29%
Local Services Tax-Payable By Individuals	200,000	200,000	266,440	133%
Market /Gate Charges	61,469	61,469	23,563	38%
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,034	48,034	5,907	12%
Miscellaneous receipts/income	0	0	11,583	
Other fees e.g. street parking fees	256,324	256,324	16,787	7%
Other migration permits (excluding passport and visa fees)	100	100	175	175%
Property related Duties/Fees	61,096	61,096	14,039	23%
Refuse collection charges/Public convenience	18,273	18,273	2,552	14%
Registration fees for Documents and Businesses	2,005	2,005	2,802	140%
Rent & Rates - Non-Produced Assets – from private entities	20,940	20,940	10,799	52%
Sale of (Produced) Government Properties/Assets	20,000	20,000	1,515	8%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,100	4,100	0	0%
Vehicle Parking Fees	4,650	4,650	0	0%
Discretionary Government Transfers	7,019,338	7,232,938	3,507,432	50%
District Discretionary Equalisation Development Grant	535,816	535,816	178,605	33%
District Unconditional Grant Non-Wage	1,531,069	1,531,069	765,535	50%
District Unconditional Grant Wage	3,235,319	3,448,919	1,724,459	53%
Urban Discretionary Equalisation Development Grant	118,408	118,408	39,469	33%
Urban Unconditional Grant Wage	1,153,226	1,153,226	576,613	50%

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	445,500	445,500	222,750	50%
Conditional Government Transfers	34,497,558	37,137,688	16,925,455	49%
Programme Conditional Grant - Non Wage Recurrent	7,276,050	7,552,727	3,310,107	45%
Programme Conditional Grant - Development	7,047,980	7,047,980	2,349,327	33%
Programme Conditional Grant - Wage Recurrent	19,758,713	22,122,166	11,061,083	56%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	200,000	50%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,849,881	1,929,440	494,114	27%
Agriculture Cluster Development Project (ACDP)	87,200	141,752	0	0%
Parish Community Associations (PCAs)	105,000	105,000	30,000	29%
Results Based Financing (RBF)	44,308	44,308	7,338	17%
Support to PLE (UNEB)	31,000	37,480	31,000	100%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	300,000	20,322	7%
Uganda Road Fund (URF)	1,248,453	1,248,453	404,546	32%
Uganda Women Entrepreneurship Program(UWEP)	33,919	52,447	907	3%
External Financing	1,006,956	1,006,956	331,870	33%
Baylor International (Uganda)	36,685	36,685	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	358,243	358,243	0	0%
Global Fund for HIV, TB & Malaria	112,028	112,028	9,110	8%
United Nations Children Fund (UNICEF)	100,000	100,000	89,417	89%
World Health Organisation (WHO)	400,000	400,000	233,343	58%
Total Revenues Shares	45,356,184	48,289,472	21,750,396	48%

VOTE: 877 Kyenjojo District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Cumulatively Local revenue performance is 50% of the set annual target. some poor performing sources including Vehicle Parking Fees, Taxes on Lotteries and Gaming, Sale of non-produced Government

Properties/assets this is due to late remittance of collections under those sources that was in January when the quarter had closed

The good performance under Local Services Tax-Payable By Individuals, Other migration permits (excluding passport and visa fees) and Registration fees for Documents and

Businesses at more than 100% is due to salary enhancement of scientists and improvement of LST collections on business

Cumulative Performance for Central Government Transfers

Cumulatively as of Q2, conditional Government transfers performs at 49% on a set target of 50%

The under performance is because no development grants were released in the first quarter thus the performance at 33% under Transitional Conditional Grant -

Development and Programme Conditional Grant -

Development.

Cumulative Performance for Other Government Transfers

Cumulative at Q2 the performance of OGT is at 27% of their annual budget. the poor performance is attributed some sources had no funds released including Baylor Uganda and ACDP.

Uganda Women Entrepreneurship

Program (UWEP) at 3% and Uganda Multi-Sectoral Food Security &

Nutrition Project (UMFSNP) at 7% this was because in the first quarter there was no release under these sources.

The 100% release of UNEB is because UNEB funds are released in second quarter when students sit for exams

Cumulative Performance for External Financing

Cumulatively at Q2, The performance of external financing is at 33% which is under performance.

This is attributed to some sources performing at 0% since no funds were released from those sources these include Baylor International (Uganda) and Global Alliance for Vaccines and

Immunization (GAVI). Global Fund for HIV, TB & Malaria has only released 8% of the annual budget

VOTE: 877 Kyenjojo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,303,307	8,386,151	3,909,842	54%	2,997,952
Sub-Total	7,303,307	8,386,151	3,909,842	54%	2,997,952
Department: Finance					
10 Financial Management and Accountability (LG)	300,340	300,340	111,439	37%	82,597
Sub-Total	300,340	300,340	111,439	37%	82,597
Department: Statutory bodies					
10 Legislation and Oversight	1,204,178	1,204,178	392,574	33%	324,329
Sub-Total	1,204,178	1,204,178	392,574	33%	324,329
Department: Production and Marketing					
10 Agricultural Extension	2,065,665	2,394,465	1,105,250	54%	772,414
20 Agricultural Production	2,830,384	2,884,935	548,924	19%	548,000
Sub-Total	4,896,049	5,279,401	1,654,174	34%	1,320,414
Department: Health					
10 Primary HealthCare	599,020	1,390,420	299,510	50%	228,207
20 Hospital Services	427,492	427,492	213,746	50%	160,310
30 Health Management and Supervision	10,258,290	10,258,290	4,350,436	42%	2,780,642
Sub-Total	11,284,802	12,076,202	4,863,692	43%	3,169,158
Department: Education					
10 Pre-Primary and Primary Education	9,737,538	9,737,538	4,368,489	45%	2,842,914
20 Secondary Education	5,408,087	6,398,867	2,120,313	39%	1,318,257
30 Skills Development	922,213	1,174,686	531,212	58%	347,102
40 Education&Sports Management and Inspection	310,691	317,171	100,930	32%	80,373
50 Special Needs Education	5,000	5,000	422	8%	0
Sub-Total	16,383,529	17,633,262	7,121,366	43%	4,588,646
Department: Roads and Engineering					
10 Community Access Roads	1,248,453	561,008	45,731	4%	45,731
20 Engineering Services	509,855	509,855	206,629	41%	165,627
Sub-Total	1,758,308	1,070,863	252,361	14%	211,358

VOTE: 877 Kyenjojo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	810,124	810,124	38,581	5%	33,326
20 Urban Water Supply and Sanitation	400,000	400,000	200,000	50%	150,000
Sub-Total	1,210,124	1,210,124	238,581	20%	183,326
Department: Natural Resources					
10 Natural Resources Management	253,556	329,060	162,504	64%	111,613
Sub-Total	253,556	329,060	162,504	64%	111,613
Department: Community Based Services					
10 Community Mobilisation	307,115	325,642	120,643	39%	90,971
20 Empowerment and Mindset Change	173,065	173,065	51,077	30%	47,839
Sub-Total	480,180	498,708	171,720	36%	138,810
Department: Planning					
10 Planning and Statistics	137,220	156,595	68,683	50%	54,378
Sub-Total	137,220	156,595	68,683	50%	54,378
Department: Internal Audit					
10 Compliance	56,659	56,659	23,226	41%	19,670
Sub-Total	56,659	56,659	23,226	41%	19,670
Department: Trade, Industry and Local Development					
10 Commercial Services	87,932	87,932	33,596	38%	20,009
Sub-Total	87,932	87,932	33,596	38%	20,009
Grand Total	45,356,184	48,289,472	19,003,759	42%	13,222,260

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,845,032	7,927,876	3,831,728	56 %	2,012,717
District Unconditional Grant Non-Wage	165,843	165,843	197,428	119 %	194,052
District Unconditional Grant Wage	1,619,066	1,737,787	917,496	57 %	326,167
Locally Raised Revenues	125,834	125,834	42,675	34 %	3,177
Multi-Sectoral Transfers to LLGs_NonWage	1,369,420	2,056,865	734,254	54 %	642,239
Programme Conditional Grant - Non Wage Recurrent	2,411,644	2,688,321	1,363,261	57 %	558,776
Urban Unconditional Grant Wage	1,153,226	1,153,226	576,613	50 %	288,306
Development Revenues	458,275	458,275	151,242	33 %	151,242
District Discretionary Equalisation Development Grant	21,500	21,500	5,650	26 %	5,650
Multi-Sectoral Transfers to LLGs_Gou	436,775	436,775	145,592	33 %	145,592
Total Revenues Shares	7,303,307	8,386,151	3,982,970	55%	2,163,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,772,291	2,891,013	1,420,982	51%	1,038,457
Non Wage	4,072,740	5,036,863	2,337,618	57%	1,808,254
Development Expenditure					
Domestic Development	458,275	458,275	151,242	33%	151,242
External Financing	0	0	0	0%	0
Total Expenditure	7,303,307	8,386,151	3,909,842	54%	2,997,952
C: Unspent Balances					
Recurrent Balances			73,128		
Wage			73,127		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,128		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District**Quarter 2****SECTION B : Summary by Department**

Cumulatively the dept received 55% of there cumulative annual budget,of which 56% is recurrent revenue and 33% is development
Dept total expenditure is 54% of the total budget released,of which 33% is on development51% on wage,and 57% on non wage

Reasons for unspent balances on the bank account

The unspent balance of Sh. 73,128 is due to the supplementary budget received for wage due to salary adjustments in wage

Highlights of physical performance by end of the quarter

Conducted a training committee meeting and approved three applicants for study leave.

Rewards and Sanctions committee meeting sat and handled 20 cases of indiscipline mainly from the education department.

Conducted a locus visit for Nyantungo Primary school playground court case on 19/12/2022

Monitored six Government projects implemented by the district.

Recruited staff on replacement basis.

inducted 70 newly recruited staff.

Paid salaries, pension and gratuity to eligible staff.

procured cleaning services for the district H/Quarters.

Appraised 46% of the staff in post.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,340	300,340	111,439	37 %	75,650
District Unconditional Grant Non-Wage	65,000	65,000	26,923	41 %	24,250
District Unconditional Grant Wage	215,340	215,340	78,107	36 %	50,106
Locally Raised Revenues	20,000	20,000	6,409	32 %	1,294
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	300,340	300,340	111,439	37%	75,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,340	215,340	78,107	36%	50,106
Non Wage	85,000	85,000	33,332	39%	32,491
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	300,340	300,340	111,439	37%	82,597
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

For the quarter the department total revenue performance is 37% of the annual budget of which District Unconditional Grant Non-Wage is 41%, District Unconditional Grant Wage is 36% and local revenue at 32%. The total department expenditure is 37% of the total budget, out of which wage is 36% and none wage 39%

Reasons for unspent balances on the bank account

There is no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District**Quarter 2****SECTION B : Summary by Department**

The Department was able to attain the following physical performance highlights in the second quarter

1. Warrants for Central Government Grants , local revenue, donor funds and transfers from other government units for the second quarter 2022/2023 fy worth UGX 13,097,551,159 were processed on time.
2. Local revenue inspection and follow up was done in the selected lower local governments.
3. Responses to audit queries raised in the management letter for the year ended 30/6/2022 were made and exit meeting at the Office of Auditor General Fort Portal attended.
4. Uganda Revenue tax returns for PAYE and withholding tax for October and November were submitted by the due dates.
5. Bank reconciliation statements for the months of October, November and December 2022 were prepared and reconciled.
6. Prepared supplementary budget No.1 2022/2023fy that was submitted to District Executive committee and Council for approval

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,204,178	1,204,178	442,748	37 %	270,538
District Unconditional Grant Non-Wage	836,524	836,525	306,773	37 %	188,523
District Unconditional Grant Wage	317,653	317,653	122,476	39 %	82,015
Locally Raised Revenues	50,000	50,000	13,500	27 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,204,178	1,204,178	442,748	37%	270,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	317,653	317,653	122,476	39%	82,015
Non Wage	886,525	886,525	270,099	30%	242,315
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,204,178	1,204,178	392,574	33%	324,329
C: Unspent Balances					
Recurrent Balances			50,174		
Wage			0		
Non Wage			50,174		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,174		

Summary of Department Revenues and Expenditure by Source

The department quarterly release was 37% of the annual budget out of which 37% District Unconditional Grant Non-Wage ,39% District Unconditional Grant Wage,27% is Locally Raised Revenues .

Expenditure of of the department is 33% of the total budget of which 39% is Wage and 30% is on Non Wage. 1

Reasons for unspent balances on the bank account

The unspent balance of 50,174 was due to reschedule of activities to Q3

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

One DSC sitting
one Advert was ran by Procurement and Disposal Unit
Three DEC sittings Held
one council meeting and one business committee meeting held.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,575,530	2,958,882	1,278,887	50 %	723,957
Other Transfers from Central Government	387,200	441,752	20,322	5 %	20,322
Programme Conditional Grant - Non Wage Recurrent	594,817	594,817	297,409	50 %	223,057
Programme Conditional Grant - Wage Recurrent	1,593,513	1,922,313	961,156	60 %	480,578
Development Revenues	2,320,519	2,320,519	755,173	33 %	700,173
Locally Raised Revenues	220,000	220,000	55,000	25 %	0
Programme Conditional Grant - Development	2,100,519	2,100,519	700,173	33 %	700,173
Total Revenues Shares	4,896,049	5,279,401	2,034,060	42%	1,424,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,593,513	1,922,313	960,513	60%	640,099
Non Wage	982,017	1,036,569	230,387	23%	217,041
Development Expenditure					
Domestic Development	2,320,519	2,320,519	463,274	20%	463,274
External Financing	0	0	0	0%	0
Total Expenditure	4,896,049	5,279,401	1,654,174	34%	1,320,414
C: Unspent Balances					
Recurrent Balances			87,987		
Wage			644		
Non Wage			87,343		
Development Balances			291,899		
Domestic Development			291,899		
External Financing			0		
Total Unspent			379,886		

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ushs.2,034,060 representing 42% of the quarterly budget of Ush. 1,163,243,000= planned By close of second quarter the department spent Ush. 1,654,174= representing 34% of the total revenue received. and a total of Shs.379,886,000 as unspent balances.

Reasons for unspent balances on the bank account

The reason for unspent funds was due to un completed capital works under procurement by close of second quarter

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Most of the activities were routine extension services by Field based staff, PDM sensitization meetings were held, and radio talk shows to create awareness the implementation Parish Development Model.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,330,523	9,121,923	4,546,145	55 %	2,414,808
Other Transfers from Central Government	44,308	44,308	7,338	17 %	7,338
Programme Conditional Grant - Non Wage Recurrent	1,104,528	1,104,528	552,264	50 %	414,198
Programme Conditional Grant - Wage Recurrent	7,181,687	7,973,087	3,986,543	56 %	1,993,272
Development Revenues	2,954,280	2,954,280	983,485	33 %	983,485
External Financing	999,436	999,436	331,870	33 %	331,870
Programme Conditional Grant - Development	1,954,844	1,954,844	651,615	33 %	651,615
Total Revenues Shares	11,284,802	12,076,202	5,529,630	49%	3,398,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,181,687	7,973,087	3,986,326	56%	2,418,323
Non Wage	1,148,836	1,148,836	545,495	47%	418,965
Development Expenditure					
Domestic Development	1,954,844	1,954,844	0	0%	0
External Financing	999,436	999,436	331,870.334	33%	331,870
Total Expenditure	11,284,802	12,076,202	4,863,692	43%	3,169,158
C: Unspent Balances					
Recurrent Balances			14,324		
Wage			217		
Non Wage			14,107		
Development Balances			651,615		
Domestic Development			651,615		
External Financing			0		
Total Unspent			665,938		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District**Quarter 2****SECTION B : Summary by Department**

The annual sector approved budget is 11,100,497,000, during the quarter, the approved budget was revised to accommodate supplementary especially on wage which is a shortfall to the revised budget of 12,076,202,000. Cumulative quarterly expected total revenues from all sources was 4,863,692,000 which is 49% of the budget. Primary Health care which includes conditional transfers to health facilities revenues stood at 299,510,000 (50%), Hospital cumulative revenues by end of quarter 2 stood at 213,746,000 (50%) and Health management and supervision stood at 4,350,436,000 (42%). Cumulative expenditures by end of quarter 2 stood at 3,169,158,000 (43%)

Reasons for unspent balances on the bank account

The unspent balances of 665,935,000 of which 651,615,000 was under domestic development (Infrastructure development) is because during the quarter, that is when pre-qualified contractors were identified to kick-start capital works, non-wage had unspent balance of 6,769,000 of which 4,494,000 was already under encumbrance

Highlights of physical performance by end of the quarter

The health sector implemented routine activities; supervision, holding performance review meetings and coordination with MoH/IPs. Also implemented the catch-up plan for COVID-19 vaccination exercise in schools, held the mass measles-rubella campaign for those aged 9-59 months where we achieved 99.9% and Polio immunization campaign where the district achieved 121%. During the same period, EPIC supported updating of COVID-19 vaccination data into the EPIVAC system, where 17 volunteers were involved in the exercise and over 14,000 people were updated in the system within the 10 days contract

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,027,021	15,276,754	7,146,152	51 %	3,604,102
District Unconditional Grant Wage	100,362	100,362	31,053	31 %	31,053
Other Transfers from Central Government	31,000	37,480	31,000	100 %	31,000
Programme Conditional Grant - Non Wage Recurrent	2,912,146	2,912,146	970,715	33 %	485,358
Programme Conditional Grant - Wage Recurrent	10,983,514	12,226,767	6,113,383	56 %	3,056,692
Development Revenues	2,356,508	2,356,508	785,503	33 %	785,503
Programme Conditional Grant - Development	2,356,508	2,356,508	785,503	33 %	785,503
Total Revenues Shares	16,383,529	17,633,262	7,931,654	48%	4,389,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,083,875	12,327,128	6,144,437	55%	4,072,688
Non Wage	2,943,146	2,949,626	973,012	33%	512,041
Development Expenditure					
Domestic Development	2,356,508	2,356,508	3,918	0%	3,918
External Financing	0	0	0	0%	0
Total Expenditure	16,383,529	17,633,262	7,121,366	43%	4,588,646
C: Unspent Balances					
Recurrent Balances			28,703		
Wage			0		
Non Wage			28,704		
Development Balances			781,585		
Domestic Development			781,585		
External Financing			0		
Total Unspent			810,288		

Summary of Department Revenues and Expenditure by Source

The Education sector Annual approved budget of FY 2022/2023 was 16,252,167,719/= For the Second quarter of FY 2022/2023 the Education Sector received 48% of the total annual budget.of which 51% was recurrent revenue and 33% was development revenue .

The department quarterly expenditure was 43% of the total budget released.of which 55% was on wage ,33% was on non wage.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District**Quarter 2****SECTION B : Summary by Department**

The unspent balances of 810,288 was largely development funds and this was brought about by the delayed contractual obligation for construction works under UGIFT and SFG projects whose contract award processes were still going .

28,703 was unspent balance on recurrent revenue and 781,585 was unspent balance on development

Highlights of physical performance by end of the quarter

Paid Monthly Salaries for 1120 Primary school teachers, 186 Secondary school teachers and other staff under secondary and 43 Tertiary tutors and other staff under tertiary for the months of August, September and October.

Transferred capitation grants amounting to 212,638,733/= to 128 government aided primary schools in the district.

Transferred capitation grants amounting to 186,048,667/= to 11 government aided Secondary schools in the district. Each Secondary school received 50% of the expected quarterly (termly) release because the entire budget of the district non-wage capitation grants for secondary schools was released at 50%.

Transferred capitation grants amounting to 55,948,651/= to two government aided tertiary institutions including Nyamango Technical institute and Butiti PTC.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,603,360	915,914	471,333	29 %	217,791
District Unconditional Grant Non-Wage	5,000	5,000	1,302	26 %	880
District Unconditional Grant Wage	349,906	349,906	174,449	50 %	133,446
Multi-Sectoral Transfers to LLGs _NonWage	687,446	0	155,331	23 %	83,464
Other Transfers from Central Government	561,008	561,008	140,252	25 %	0
Development Revenues	154,949	154,949	30,901	20 %	30,901
District Discretionary Equalisation Development Grant	154,949	154,949	30,901	20 %	30,901
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	1,758,308	1,070,863	502,234	29%	248,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	349,906	349,906	174,449	50%	133,446
Non Wage	1,253,453	566,008	47,011	4%	47,011
Development Expenditure					
Domestic Development	154,949	154,949	30,901	20%	30,901
External Financing	0	0	0	0%	0
Total Expenditure	1,758,308	1,070,863	252,361	14%	211,358
C: Unspent Balances					
Recurrent Balances			249,873		
Wage			0		
Non Wage			249,873		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			249,873		

Summary of Department Revenues and Expenditure by Source

Cumulatively for Q2,the department total revenue share is 35% of the total annual budget .

Of which 36% id recurrent and 20% is development.

The department total expenditure is 14% of the total budget released .of which 20% is on development and 50% on recurrent.

VOTE: 877 Kyenjojo District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

1. Late receipt of funds from the Centre.
2. Procurement processes involved delay start of some activities.
3. Delay of servicing the road unit by Mbarara regional Mechanical workshop.
4. Other balances to be spent in the due course.

Highlights of physical performance by end of the quarter

1. Implementation of projects in roads, repair of district equipment, routine maintenance and Procurement of office stationary is done.
2. Bid evaluation of projects under Health and education programs is done.
3. Started routine maintenance of all district roads in the month of October and November.
4. Supervision of buildings under construction is going on.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	559,199	1,060,157	313,408	56 %	198,234
District Unconditional Grant Wage	58,241	58,241	62,929	108 %	10,374
Programme Conditional Grant - Non Wage Recurrent	100,958	201,916	50,479	50 %	37,859
Support Services Conditional Grant - Non Wage Recurrent	400,000	800,000	200,000	50 %	150,000
Development Revenues	650,924	1,301,848	216,975	33 %	216,975
Programme Conditional Grant - Development	636,109	1,272,219	212,036	33 %	212,036
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,210,124	2,362,006	530,383	44%	415,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,241	58,241	15,631	27%	10,375
Non Wage	500,958	500,958	216,106	43%	166,106
Development Expenditure					
Domestic Development	650,924	650,924	6,845	1%	6,845
External Financing	0	0	0	0%	0
Total Expenditure	1,210,124	1,210,124	238,581	20%	183,326
C: Unspent Balances					
Recurrent Balances			81,672		
Wage			47,298		
Non Wage			34,373		
Development Balances			210,130		
Domestic Development			210,130		
External Financing			0		
Total Unspent			291,802		

Summary of Department Revenues and Expenditure by Source

Out of the planned departmental budget ,Water sector received 44% of its annual budget equivalent to UGX 530,383,000 out of which recurrent was 56% then Development 33%. The department total expenditure was 20% of the released quarterly budget of which 27% was on wage and Nonwage 43% the Development 1%.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The department unspent balances is UGX 29,1802,000 of which the biggest part is from development. this is due to the fact that most of the development activities are still on going.

Highlights of physical performance by end of the quarter

- Carried out planning and advocacy
- Sensitized communities on critical requirement
- baseline survey for sanitation
- held monthly water sector meetings
- carried out regular data collection for the quarter

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,556	329,060	174,781	69 %	117,716
District Unconditional Grant Non-Wage	10,000	10,000	5,555	56 %	4,955
District Unconditional Grant Wage	201,163	276,667	149,179	74 %	98,888
Locally Raised Revenues	5,400	5,400	1,550	29 %	0
Programme Conditional Grant - Non Wage Recurrent	36,993	36,993	18,496	50 %	13,872
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	253,556	329,060	174,781	69%	117,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,163	276,667	149,179	74%	98,888
Non Wage	52,393	52,393	13,325	25%	12,725
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	253,556	329,060	162,504	64%	111,613
C: Unspent Balances					
Recurrent Balances			12,277		
Wage			0		
Non Wage			12,277		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,277		

Summary of Department Revenues and Expenditure by Source

Cumulatively at Q2 the department total revenue share is 69% of the total annual budget of which Programme Conditional Grant - Non Wage Recurrent is 50%, Locally Raised Revenue is 29%, District Unconditional Grant Wage is 56% and District Unconditional Grant Non-Wage is 74%. The total department expenditure is 64% of the total budget released, of which 74% is wage and 25% is non wage

Reasons for unspent balances on the bank account

Department unspent balance is 12,277 this is due to some activities rolled forward to the next quarter

VOTE: 877 Kyenjojo District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Held Physical Planning committee meeting.

Land title Butiiti Health Centre three produced

Trained land are committees of Kisojo,Kyakatwire,Bufunjo and Kanyegaramire

Distributed prunes African seedlings to farmers

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	472,660	491,188	191,069	40 %	149,763
District Unconditional Grant Non-Wage	5,000	5,000	2,000	40 %	2,000
District Unconditional Grant Wage	226,273	226,273	110,428	49 %	81,056
Locally Raised Revenues	7,000	7,000	0	0 %	0
Other Transfers from Central Government	138,919	157,447	30,907	22 %	30,907
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468	47,734	50 %	35,800
Development Revenues	7,520	7,520	0	0 %	0
External Financing	7,520	7,520	0	0 %	0
Total Revenues Shares	480,180	498,708	191,069	40%	149,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,273	226,273	110,428	49%	81,056
Non Wage	246,387	264,914	61,292	25%	57,754
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	7,520	7,520	0	0%	0
Total Expenditure	480,180	498,708	171,720	36%	138,810
C: Unspent Balances					
Recurrent Balances			19,349		
Wage			0		
Non Wage			19,349		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,349		

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The sector received Ushs. 130,947,247/= for second quarter 2022/2023 Financial Year representing 40%, of the cumulative total annual budget, out of which 40% was for non wage, 49% was for wage and 50% was program conditional grant non wage recurrent and 22% was on other government transfers (OGT). The department total expenditure is 36% of the total budget released, of which 49% was an expenditure on wage and 25% on non wage.

Reasons for unspent balances on the bank account

The departmental unspent balance of 19,349,000= was due to over estimations of wage and also undelivered procurements.

Highlights of physical performance by end of the quarter

The department activities for the quarter included, Community Mobilisation & Mindset change and Human Capital Development. The actual activities that were conducted during the quarter under Community Mobilisation and Mindset Change were Community sensitization/dialogues on child protection were held. Monitoring of supported women groups, of communities especially on cases of child to child sex, trained ICOLEW community facilitators, conducted social and environment screening of 08 community halls, among others.

Under Human Capital Development Facilitated District Women, Youth, PWD and older persons' councils with quarterly grants, organised a summit on girls on brides, Participated in two radio programmes on complaints and grievances redress mechanism and reducing gender based violence, Conducted CSO/NGO quarterly meetings, held labour complaints on compensations among others.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,220	115,595	59,183	62 %	40,578
District Unconditional Grant Non-Wage	35,000	35,000	18,921	54 %	15,571
District Unconditional Grant Wage	57,220	76,595	38,462	67 %	25,007
Locally Raised Revenues	4,000	4,000	1,800	45 %	0
Development Revenues	41,000	41,000	9,500	23 %	9,500
District Discretionary Equalisation Development Grant	41,000	41,000	9,500	23 %	9,500
Total Revenues Shares	137,220	156,595	68,683	50%	50,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,220	76,595	38,462	67%	25,007
Non Wage	39,000	39,000	20,721	53%	19,871
Development Expenditure					
Domestic Development	41,000	41,000	9,500	23%	9,500
External Financing	0	0	0	0%	0
Total Expenditure	137,220	156,595	68,683	50%	54,378
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

At Q2 The Department received 50% of the total annual budget .of which 62% is recurrent revenues and 23% is development revenues. The department expenditure is 50% of the total revenues released of which 23% is on development,67% on wage and53% on non wage.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Held all the three TPC meetings on 31st/10/2022.28th/11/2022 and 19th.Dec.2022.

Coordinated the national assessment for LG service delivery.

Quarterly monitoring of Agriled projects and a report discussed in TPC.

Paid staff salary for the 3 department staffs for the quarter.

Submitted BFP for FY 2022/23 and all mandatory reports were submitted

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,659	56,659	23,311	41 %	16,086
District Unconditional Grant Non-Wage	24,000	24,000	10,753	45 %	8,693
District Unconditional Grant Wage	26,659	26,659	10,150	38 %	6,593
Locally Raised Revenues	6,000	6,000	2,408	40 %	800
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	56,659	56,659	23,311	41%	16,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,659	26,659	10,150	38%	6,593
Non Wage	30,000	30,000	13,077	44%	13,077
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	56,659	56,659	23,226	41%	19,670
C: Unspent Balances					
Recurrent Balances			84		
Wage			0		
Non Wage			84		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84		

Summary of Department Revenues and Expenditure by Source

Cumulatively the department revenue share is 41% of the annual budget.of which District Unconditional Grant Non-Wage is 45%,District Unconditional Grant Wage is 38%,Locally Raised Revenues is 40%.

The department expenditure is 41% of the total budget released of which 38% is on wage and Non Wage is 44%.

Reasons for unspent balances on the bank account

The Department has unspent balance of 84,000 which will be utilised in Q3

Highlights of physical performance by end of the quarter

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

- Paid staff salary for the quarter
- Audited 5 lower local governments
- Audited 5 primary schools
- Attended site meetings and site handovers
- Monitored community access roads

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,932	87,932	42,607	48 %	24,836
District Unconditional Grant Non-Wage	3,000	3,000	2,529	84 %	0
District Unconditional Grant Wage	63,436	63,436	29,731	47 %	17,525
Locally Raised Revenues	2,000	2,000	600	30 %	0
Programme Conditional Grant - Non Wage Recurrent	19,496	19,496	9,748	50 %	7,311
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	87,932	87,932	42,607	48%	24,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,436	63,436	29,731	47%	17,525
Non Wage	24,496	24,496	3,865	16%	2,485
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	87,932	87,932	33,596	38%	20,009
C: Unspent Balances					
Recurrent Balances			9,012		
Wage			0		
Non Wage			9,012		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,012		

Summary of Department Revenues and Expenditure by Source

For Q2 the department received 48% of the total annual budget.of which Programme Conditional Grant - Non Wage Recurrent is 50%,locally Raised Revenues is 30%,District Unconditional Grant Wage 47%,District Unconditional Grant Non-Wage is 84% .

The department expenditure is 38% of the total budget of which 47% is on wage and 16% on non wage.

Reasons for unspent balances on the bank account

The unspent balance of 9,012 is due some activities that were rolled to the next quarter.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1) Attended AGMs for 167 PDM SACCOs in the district
- 2) Conducted training of Emyooga Sacco leaders with MSC
- 3) Conducted Emyooga funds Recovery campaigns in all constituencies
- 4) 5 Tourism sites profiled
- 5) Attended a quality Assurance workshop by UTB
- 6) Carried out inspections of Hospitality facilities for quality Assurance
- 7) Commodity price surveillance was carried in 15 markets
- 8) Data collected on 50 MSMES in the district
- 9) Profiled 750 businesses in the district
- 10) Followed up with commercial cases raised against money lenders malpractices with help of RDC's office

Quarter 2

Payment of outstanding Pension & gratuity arrears, gratuity and pension of LG	80% of beneficiaries for the outstanding pension and gratuity arrears ,gratuity and pension were paid.	The funds were not sufficient to pay all the eligible beneficiaries
---	--	---

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	550
221011 Printing, Stationery, Photocopying and Binding	4,570	1,493
221012 Small Office Equipment	514	200
227001 Travel inland	8,013	1,720
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	1,560,511	526,923
273105 Gratuity	674,592	150,737
352880 Salary Arrears Budgeting	101,180	93,250
352881 Pension and Gratuity Arrears Budgeting	75,361	51,202
Total for Budget Output	2,430,741	826,075
Wage	0	0
Non-Wage	2,430,741	826,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	217,097	0
227001 Travel inland	220,206	0
263303 District Discretionary Development Equalization Grant	12,567	0
263306 Urban Discretionary Development Equalization Grant	13,617	0
Total for Budget Output	463,486	0
Wage	0	0
Non-Wage	430,844	0
GoU Dev	32,643	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Procurement of supportive services ie Airtime, data for all department staff.	The supportive services of airtime and data was procured for the department	No variation
---	---	--------------

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,316	460
221007 Books, Periodicals & Newspapers	3,246	704
221008 Information and Communication Technology Supplies.	6,400	2,185
222001 Information and Communication Technology Services.	5,130	1,450
Total for Budget Output	17,092	4,799
Wage	0	0
Non-Wage	17,092	4,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,230	804
221016 Systems Recurrent costs	15,000	3,575
222001 Information and Communication Technology Services.	4,500	1,850
223001 Property Management Expenses	25,000	8,309
225204 Monitoring and Supervision of capital work	407,506	0
227001 Travel inland	224,463	23,281
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	15,000	7,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263303 District Discretionary Development Equalization Grant	87,110	0
263402 Transfer to Other Government Units	0	963,574
Total for Budget Output	789,809	1,011,426
Wage	0	0
Non-Wage	661,015	865,834
GoU Dev	128,794	145,592
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices**PIAP Output: 16060508 Regional and field office management**

NA

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	337,466	0
227001 Travel inland	8,475	0
263303 District Discretionary Development Equalization Grant	189,837	0
Total for Budget Output	535,778	0
Wage	0	0
Non-Wage	337,466	0
GoU Dev	198,312	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	110,000	110,000
Total for Budget Output	110,000	110,000
Wage	0	0
Non-Wage	110,000	110,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	1,545
Total for Budget Output	15,000	1,545
Wage	0	0
Non-Wage	15,000	1,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	90,526	0
227001 Travel inland	9,457	0
263306 Urban Discretionary Development Equalization Grant	41,626	0
Total for Budget Output	141,609	0
Wage	0	0
Non-Wage	64,583	0
GoU Dev	77,026	0
Ext Finance	0	0
Total for Department	7,303,307	2,997,952
Wage	2,772,291	1,038,457
Non-Wage	4,072,740	1,808,254
GoU Dev	458,275	151,242
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,340	50,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	0
221002 Workshops, Meetings and Seminars	13,617	1,550
221003 Staff Training	1,200	200
221008 Information and Communication Technology Supplies.	3,000	1,400
221011 Printing, Stationery, Photocopying and Binding	16,896	11,460
221014 Bank Charges and other Bank related costs	1,758	431
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	2,600
227001 Travel inland	35,214	14,551
228002 Maintenance-Transport Equipment	600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	300,340	82,597
Wage	215,340	50,106
Non-Wage	85,000	32,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,340	82,597
Wage	215,340	50,106
Non-Wage	85,000	32,491
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly two Land board meeting held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,822	1,770
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	600	250
227001 Travel inland	1,178	0
Total for Budget Output	7,000	2,170
Wage	0	0
Non-Wage	7,000	2,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

first quarter salary paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	317,653	82,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	7,388
221001 Advertising and Public Relations	6,000	800
221007 Books, Periodicals & Newspapers	728	180
221008 Information and Communication Technology Supplies.	1,300	650
221009 Welfare and Entertainment	2,366	683
221011 Printing, Stationery, Photocopying and Binding	6,606	2,564
222001 Information and Communication Technology Services.	2,500	750
227001 Travel inland	15,304	3,640
Total for Budget Output	370,458	98,670
Wage	317,653	82,015
Non-Wage	52,805	16,655

VOTE: 877 Kyenjojo District**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Number of contract and evaluation committees held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,300
221001 Advertising and Public Relations	6,000	2,200
221007 Books, Periodicals & Newspapers	500	132
221008 Information and Communication Technology Supplies.	1,000	460
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,300	1,100
Total for Budget Output	24,000	6,792
Wage	0	0
Non-Wage	24,000	6,792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	494,019	165,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,761	18,939
221002 Workshops, Meetings and Seminars	12,500	0
221007 Books, Periodicals & Newspapers	2,120	858
221008 Information and Communication Technology Supplies.	2,000	765
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	500	298
221012 Small Office Equipment	499	155
222001 Information and Communication Technology Services.	2,200	1,100
227001 Travel inland	57,720	24,157
228002 Maintenance-Transport Equipment	6,801	3,354

VOTE: 877 Kyenjojo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	3,000	1,200
Total for Budget Output	787,720	216,086
Wage	0	0
Non-Wage	787,720	216,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,330	612
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	340	0
227001 Travel inland	5,380	0
Total for Budget Output	15,000	612
Wage	0	0
Non-Wage	15,000	612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,204,178	324,329
Wage	317,653	82,015
Non-Wage	886,525	242,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

114 routine extension services to farmers for technical guidance	114 routine extension services to farmers for technical guidance done	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,513	640,099
221001 Advertising and Public Relations	6,000	600
221002 Workshops, Meetings and Seminars	6,000	1,484
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	6,000	2,320
221011 Printing, Stationery, Photocopying and Binding	4,000	1,733
222001 Information and Communication Technology Services.	1,000	450
224001 Medical Supplies and Services	13,000	0
224003 Agricultural Supplies and Services	39,568	8,222
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	290,000	113,061
228002 Maintenance-Transport Equipment	4,000	3,995
228004 Maintenance-Other Fixed Assets	800	0
312121 Non-Residential Buildings - Acquisition	95,284	0
Total for Budget Output	2,065,665	772,414
Wage	1,593,513	640,099
Non-Wage	376,868	132,315
GoU Dev	95,284	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

94 Farmers trainings to be conducted	94 Farmers trainings conducted	N/A
--------------------------------------	--------------------------------	-----

VOTE: 877 Kyenjojo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	72
222001 Information and Communication Technology Services.	2,000	850
224010 Protective Gear	750	0
227001 Travel inland	45,000	18,135
228001 Maintenance-Buildings and Structures	1,305	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	16,000	0
312412 Cultivated Plants - Acquisition	34,296	0
Total for Budget Output	131,151	19,057
Wage	0	0
Non-Wage	50,855	19,057
GoU Dev	80,296	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

01 meeting held with multi sectoral approach drawn from Health, Education and Agriculture.	01 meeting held with multi sectoral approach drawn from Health, Education and Agriculture.	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	5,000	1,128
221002 Workshops, Meetings and Seminars	20,000	9,880
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	2,240
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	1,452
227001 Travel inland	112,000	27,699
228002 Maintenance-Transport Equipment	10,095	2,948
Total for Budget Output	167,095	45,347
Wage	0	0
Non-Wage	167,095	45,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	17,892
212101 Social Security Contributions	4,860	2,430
221002 Workshops, Meetings and Seminars	102,380	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	105,560	0
227004 Fuel, Lubricants and Oils	22,600	0
Total for Budget Output	300,000	20,322
Wage	0	0
Non-Wage	300,000	20,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

4500 potential participants mobilized and sensitized and enrolled on e-voucher system 4500 potential participants mobilized and sensitized None No ACDP funds recieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	33,011	16,735
225204 Monitoring and Supervision of capital work	469,124	84,196
227001 Travel inland	68,000	0
228002 Maintenance-Transport Equipment	8,000	0
312139 Other Structures - Acquisition	1,594,681	362,343
312229 Other ICT Equipment - Acquisition	48,123	0
Total for Budget Output	2,232,139	463,274

VOTE: 877 Kyenjojo District**Quarter 2*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	87,200	0
GoU Dev	2,144,939	463,274
Ext Finance	0	0
Total for Department	4,896,049	1,320,414
Wage	1,593,513	640,099
Non-Wage	982,017	217,041
GoU Dev	2,320,519	463,274
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	599,020	228,207
Total for Budget Output	599,020	228,207
Wage	0	0
Non-Wage	599,020	228,207
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	427,492	160,310
Total for Budget Output	427,492	160,310
Wage	0	0
Non-Wage	427,492	160,310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 Quarterly Performance Review Meeting Held

VOTE: 877 Kyenjojo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	1,954,844	0
Total for Budget Output	1,954,844	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,954,844	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Improve maternal and perinatal deaths notifications and audits from 50% to 60% in Kyenjojo District by end of Dec 2022

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,278	0
227001 Travel inland	150,000	0
Total for Budget Output	167,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,278	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,181,687	2,418,323
221002 Workshops, Meetings and Seminars	44,200	6,419
221007 Books, Periodicals & Newspapers	1,500	700
221008 Information and Communication Technology Supplies.	3,388	1,360
221011 Printing, Stationery, Photocopying and Binding	13,000	7,167
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	1,765	0
222001 Information and Communication Technology Services.	1,000	950
223005 Electricity	1,800	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	753,800	341,091
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	14,000	4,631
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	8,024,140	2,780,642
Wage	7,181,687	2,418,323
Non-Wage	122,324	30,448
GoU Dev	0	0
Ext Finance	720,130	331,870

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,685	0
227001 Travel inland	105,343	0
Total for Budget Output	112,028	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	112,028	0
Total for Department	11,284,802	3,169,158
Wage	7,181,687	2,418,323
Non-Wage	1,148,836	418,965
GoU Dev	1,954,844	0
Ext Finance	999,436	331,870

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,000	2,330
312121 Non-Residential Buildings - Acquisition	350,562	0
312139 Other Structures - Acquisition	161,761	0
312235 Furniture and Fittings - Acquisition	33,722	0
Total for Budget Output	569,045	2,330
Wage	0	0
Non-Wage	0	0
GoU Dev	569,045	2,330
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	2,628,477
Total for Budget Output	7,892,661	2,628,477
Wage	7,892,661	2,628,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,832	212,107
Total for Budget Output	1,275,832	212,107

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,275,832	212,107
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Construction works of majors structures on site

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	45,000	0
312121 Non-Residential Buildings - Acquisition	1,737,463	1,588
Total for Budget Output	1,787,463	1,588
Wage	0	0
Non-Wage	0	0
GoU Dev	1,787,463	1,588
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Non

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,116,292	186,049
Total for Budget Output	1,116,292	186,049
Wage	0	0
Non-Wage	1,116,292	186,049
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,332	1,130,621
Total for Budget Output	2,504,332	1,130,621
Wage	2,504,332	1,130,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,692	55,949
Total for Budget Output	335,692	55,949
Wage	0	0
Non-Wage	335,692	55,949
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010701 Increased TVET enrolment ('000s)**

Payment of Butiiti PTC Tutors and Nyamango Technical institute Monthly Salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	586,522	291,153
Total for Budget Output	586,522	291,153

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	586,522
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Few Schools were inspected due to mobility challenges

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,549	18,321
Total for Budget Output	51,549	18,321
Wage	0	0
Non-Wage	51,549	18,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Civil works on Classroom repairing and maintenance for Papska buildings

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,112	0
Total for Budget Output	49,112	0
Wage	0	0
Non-Wage	49,112	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	31,000	31,000
Total for Budget Output	31,000	31,000
Wage	0	0
Non-Wage	31,000	31,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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

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

NA

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

Department motor vehicles repair Maintenance, stakeholders sensitized on key education issues both in community meetings and on radio programs, Stationery procured, staff welfare and information and communication services secured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,339	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,670	2,000
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	4,330	1,000
228002 Maintenance-Transport Equipment	8,000	4,455
Total for Budget Output	32,669	7,455
Wage	0	0
Non-Wage	32,669	7,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	400
227001 Travel inland	18,000	760
Total for Budget Output	35,000	1,160
Wage	0	0
Non-Wage	35,000	1,160
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,362	22,437
Total for Budget Output	100,362	22,437
Wage	100,362	22,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2**

Total for Department	16,383,529	4,588,646
Wage	11,083,875	4,072,688
Non-Wage	2,943,146	512,041
GoU Dev	2,356,508	3,918
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Availability of Mechanical impressed, consumables and protective gears	Road unit is well maintained	late release of funds and inadequate funding
--	------------------------------	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	860
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	2,800	739
221011 Printing, Stationery, Photocopying and Binding	2,253	1,496
222001 Information and Communication Technology Services.	1,709	0
225204 Monitoring and Supervision of capital work	687,446	0
227001 Travel inland	12,083	4,985
228001 Maintenance-Buildings and Structures	451,611	16,250
228002 Maintenance-Transport Equipment	10,000	948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,151	20,453
Total for Budget Output	1,248,453	45,731
Wage	0	0
Non-Wage	1,248,453	45,731
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	349,906	133,446
223005 Electricity	5,000	1,280
312121 Non-Residential Buildings - Acquisition	144,249	20,283
312139 Other Structures - Acquisition	10,700	10,618

VOTE: 877 Kyenjojo District**Quarter 2*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	509,855	165,627
Wage	349,906	133,446
Non-Wage	5,000	1,280
GoU Dev	154,949	30,901
Ext Finance	0	0
Total for Department	1,758,308	211,358
Wage	349,906	133,446
Non-Wage	1,253,453	47,011
GoU Dev	154,949	30,901
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,241	10,375
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	44,640	5,833
221008 Information and Communication Technology Supplies.	5,200	1,600
221011 Printing, Stationery, Photocopying and Binding	800	392
225201 Consultancy Services-Capital	86,000	0
225202 Environment Impact Assessment for Capital Works	5,500	0
225204 Monitoring and Supervision of capital work	9,689	0
227001 Travel inland	59,360	8,736
228002 Maintenance-Transport Equipment	15,930	3,287
263310 Sector Development Grant	508,149	0
263311 Transitional Development Grant	14,815	3,103
Total for Budget Output	810,124	33,326
Wage	58,241	10,375
Non-Wage	100,958	16,106
GoU Dev	650,924	6,845
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Community mobilisation, sensitisation and follow up visits Community mobilisation, sensitisation and follow up visits No Variations
under Mid-Western Umbrella of Water and Sanitation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	150,000
Total for Budget Output	400,000	150,000

VOTE: 877 Kyenjojo District**Quarter 2*****Department: 080 Water***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	400,000	150,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,210,124	183,326
Wage	58,241	10,375
Non-Wage	500,958	166,106
GoU Dev	650,924	6,845
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Number of Community engagement ,sensitization held on land use management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,163	98,888
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	303	0
227001 Travel inland	21,000	6,696
Total for Budget Output	223,466	105,584
Wage	201,163	98,888
Non-Wage	22,303	6,696
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Re surveying of the forest reserve

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	0
221008 Information and Communication Technology Supplies.	2,000	670
221009 Welfare and Entertainment	688	340
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	1,560	700
227001 Travel inland	19,900	4,319
228002 Maintenance-Transport Equipment	502	0
Total for Budget Output	30,090	6,029
Wage	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,090	6,029
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	253,556	111,613
	Wage	201,163	98,888
	Non-Wage	52,393	12,725
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,280	0
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	3,262	0
221014 Bank Charges and other Bank related costs	552	0
222001 Information and Communication Technology Services.	3,630	700
227001 Travel inland	39,270	5,245
228002 Maintenance-Transport Equipment	1,028	0
Total for Budget Output	57,873	6,445
Wage	0	0
Non-Wage	50,353	6,445
GoU Dev	0	0
Ext Finance	7,520	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	226,273	81,056
Total for Budget Output	226,273	81,056
Wage	226,273	81,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	2,500	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,373	428
Total for Budget Output	8,553	628
Wage	0	0
Non-Wage	8,553	628
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	989
221011 Printing, Stationery, Photocopying and Binding	2,695	0
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	5,521	1,703
Total for Budget Output	14,416	2,842
Wage	0	0
Non-Wage	14,416	2,842
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 877 Kyenjojo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

20 Assistive devices procured and distributed.	Assistive devices to be procured in the third quarter	Funds were not enough to procure all the planned assistive devices
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,460	640
221002 Workshops, Meetings and Seminars	1,250	0
221007 Books, Periodicals & Newspapers	720	242
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,223	342
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	240	50
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	17,737	7,185
282101 Donations	200	0
Total for Budget Output	30,603	8,459
Wage	0	0
Non-Wage	30,603	8,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

2 PWD groups supported with special grant for income generating activities.	Followed up supported PWD groups with Special Grant	16 Benefited or supported groups followed up.
---	---	---

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263309 Support Services Conditional Grant (Non-Wage)	137,463	39,380
Total for Budget Output	142,463	39,380
Wage	0	0
Non-Wage	142,463	39,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,180	138,810

VOTE: 877 Kyenjojo District

Quarter 2

Wage	226,273	81,056
Non-Wage	246,387	57,754
GoU Dev	0	0
Ext Finance	7,520	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

PIAP Output: 1801051103 Functional community information system at parish level.

3 quarterly DTTPC meetings

3 quarterly DTTPC meetings held, action points produced.

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,220	25,007
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	6,100	800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
221016 Systems Recurrent costs	6,000	1,493
222001 Information and Communication Technology Services.	8,700	2,850
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	18,900	11,028
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	116,720	54,378
Wage	57,220	25,007
Non-Wage	39,000	19,871
GoU Dev	20,500	9,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly field visits to lls (8 lls)

Activity not implemented due to delay in funds release

Activity not implemented due to delay in funds release

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
Total for Budget Output	10,000	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	10,000
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,500	0
Total for Budget Output	10,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,500	0
Ext Finance	0	0
Total for Department	137,220	54,378
Wage	57,220	25,007
Non-Wage	39,000	19,871
GoU Dev	41,000	9,500
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	6,593
Total for Budget Output	26,659	6,593
Wage	26,659	6,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

4 primary schools inspected Activity not implemented but 7 secondary schools were audited Concentration was on secondary schools

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	90
221011 Printing, Stationery, Photocopying and Binding	400	380
222001 Information and Communication Technology Services.	2,400	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	3,800	1,370
Wage	0	0
Non-Wage	3,800	1,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Audit of 7 lower local governments including town councils 3 sub counties and 2 town councils audited limited funds due fuel prices

VOTE: 877 Kyenjojo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,168	300
227001 Travel inland	17,014	7,737
Total for Budget Output	18,182	8,037
Wage	0	0
Non-Wage	18,182	8,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

4 secondary schools and 1 tertiary institution audited and inspected

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	7,518	3,570
Total for Budget Output	8,018	3,670
Wage	0	0
Non-Wage	8,018	3,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,659	19,670
Wage	26,659	6,593
Non-Wage	30,000	13,077
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 inspection per quarter	30 Hospitality sites were inspected	The inspection was funded by Uganda Tourism Board.
--------------------------	-------------------------------------	--

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,600	0
Total for Budget Output		4,600	0
	Wage	0	0
	Non-Wage	4,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Q2 salary paid	Q2 salary was paid	implemented as planned
----------------	--------------------	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		63,436	17,525
Total for Budget Output		63,436	17,525
	Wage	63,436	17,525
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

NA

VOTE: 877 Kyenjojo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 07040301 Jobs created

AGM meeting mobilised	Attended AGMS for 167 PDM Sacco s in the district	conducted as planned
-----------------------	---	----------------------

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	1,485
Total for Budget Output	5,600	1,485
Wage	0	0
Non-Wage	5,600	1,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	965	0
222001 Information and Communication Technology Services.	3,905	600
227001 Travel inland	4,296	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
Total for Budget Output	12,896	1,000

VOTE: 877 Kyenjojo District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	12,896	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,932	20,009
Wage	63,436	17,525
Non-Wage	24,496	2,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

Payment of outstanding Pension & gratuity arrears, gratuity and pension of LG	85% of beneficiaries for the outstanding pension and gratuity arrears ,gratuity and pension were paid.	The funds were not sufficient to pay all the eligible beneficiaries
---	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	550
221011 Printing, Stationery, Photocopying and Binding	4,570	1,493
221012 Small Office Equipment	514	200
227001 Travel inland	8,013	2,200
273102 Incapacity, death benefits and funeral expenses	3,000	0
273104 Pension	1,560,511	741,935
273105 Gratuity	674,592	319,385
352880 Salary Arrears Budgeting	101,180	93,250
352881 Pension and Gratuity Arrears Budgeting	75,361	51,202
Total for Budget Output	2,430,741	1,210,215
Wage	0	0
Non-Wage	2,430,741	1,210,215
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	217,097	0
227001 Travel inland	220,206	0
263303 District Discretionary Development Equalization Grant	12,567	0
263306 Urban Discretionary Development Equalization Grant	13,617	0
Total for Budget Output	463,486	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	430,844	0
GoU Dev	32,643	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Procurement of supportive services ie Airtime, data for all department staff. The staff received the services for the two quarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,316	460
221007 Books, Periodicals & Newspapers	3,246	704
221008 Information and Communication Technology Supplies.	6,400	2,185
222001 Information and Communication Technology Services.	5,130	1,450
Total for Budget Output	17,092	4,799
Wage	0	0
Non-Wage	17,092	4,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Regular maintenance of the motor vehicle ensured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,230	804
221016 Systems Recurrent costs	15,000	4,193
222001 Information and Communication Technology Services.	4,500	1,850
223001 Property Management Expenses	25,000	8,309
225204 Monitoring and Supervision of capital work	407,506	0
227001 Travel inland	224,463	24,989
228001 Maintenance-Buildings and Structures	1,000	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	7,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263303 District Discretionary Development Equalization Grant	87,110	0
263402 Transfer to Other Government Units	0	1,106,473
Total for Budget Output	789,809	1,156,650
Wage	0	0
Non-Wage	661,015	1,011,059
GoU Dev	128,794	145,592
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices**PIAP Output: 16060508 Regional and field office management**

annual subscription paid

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	337,466	0
227001 Travel inland	8,475	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	189,837	0
Total for Budget Output	535,778	0
Wage	0	0
Non-Wage	337,466	0
GoU Dev	198,312	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	110,000	110,000
Total for Budget Output	110,000	110,000
Wage	0	0
Non-Wage	110,000	110,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	1,545
Total for Budget Output	15,000	1,545
Wage	0	0
Non-Wage	15,000	1,545

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	90,526	0
227001 Travel inland	9,457	0
263306 Urban Discretionary Development Equalization Grant	41,626	0
Total for Budget Output	141,609	0
Wage	0	0
Non-Wage	64,583	0
GoU Dev	77,026	0
Ext Finance	0	0
Total for Department	7,303,307	3,909,842
Wage	2,772,291	1,420,982
Non-Wage	4,072,740	2,337,618
GoU Dev	458,275	151,242
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,340	78,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,003	0
221001 Advertising and Public Relations	1,016	0
221002 Workshops, Meetings and Seminars	13,617	1,550
221003 Staff Training	1,200	200
221008 Information and Communication Technology Supplies.	3,000	1,400
221011 Printing, Stationery, Photocopying and Binding	16,896	11,460
221014 Bank Charges and other Bank related costs	1,758	572
221017 Membership dues and Subscription fees.	771	0
222001 Information and Communication Technology Services.	5,925	2,800
227001 Travel inland	35,214	15,051
228002 Maintenance-Transport Equipment	600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	300,340	111,439
Wage	215,340	78,107
Non-Wage	85,000	33,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,340	111,439
Wage	215,340	78,107
Non-Wage	85,000	33,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly two Land board meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,822	1,770
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	600	250
227001 Travel inland	1,178	0
Total for Budget Output	7,000	2,170
Wage	0	0
Non-Wage	7,000	2,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Second quarter salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	317,653	122,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,188
221001 Advertising and Public Relations	6,000	800
221007 Books, Periodicals & Newspapers	728	364
221008 Information and Communication Technology Supplies.	1,300	650
221009 Welfare and Entertainment	2,366	683
221011 Printing, Stationery, Photocopying and Binding	6,606	2,564
222001 Information and Communication Technology Services.	2,500	1,250

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,304	3,640
Total for Budget Output	370,458	140,615
Wage	317,653	122,476
Non-Wage	52,805	18,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Number of contract and evaluation committees held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,300
221001 Advertising and Public Relations	6,000	2,200
221007 Books, Periodicals & Newspapers	500	132
221008 Information and Communication Technology Supplies.	1,000	460
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,300	1,100
Total for Budget Output	24,000	6,792
Wage	0	0
Non-Wage	24,000	6,792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Hold 2 council sittings, 1 committee meetings, 2 business committees, 3 DEC meetings pay EX-Gratia and Honoraria

VOTE: 877 Kyenjojo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	494,019	191,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,761	18,939
221002 Workshops, Meetings and Seminars	12,500	0
221007 Books, Periodicals & Newspapers	2,120	858
221008 Information and Communication Technology Supplies.	2,000	765
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	500	298
221012 Small Office Equipment	499	155
222001 Information and Communication Technology Services.	2,200	1,100
227001 Travel inland	57,720	24,157
228002 Maintenance-Transport Equipment	6,801	3,354
282101 Donations	3,000	1,200
Total for Budget Output	787,720	242,386
Wage	0	0
Non-Wage	787,720	242,386
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

to hold 2 PAC Meetings

PIAP Output: 16080515 Critical system processes automated

Strengthen and enforce compliance and accountability rules

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,330	612
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	250	0
222001 Information and Communication Technology Services.	340	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,380		0
Total for Budget Output	15,000		612
Wage	0		0
Non-Wage	15,000		612
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,204,178		392,574
Wage	317,653		122,476
Non-Wage	886,525		270,099
GoU Dev	0		0
Ext Finance	0		0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

114 routine extension services to farmers for technical
guidance114 routine extension services to farmers for technical
guidance

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,513	960,513
221001 Advertising and Public Relations	6,000	600
221002 Workshops, Meetings and Seminars	6,000	1,484
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	450
221009 Welfare and Entertainment	6,000	2,320
221011 Printing, Stationery, Photocopying and Binding	4,000	1,733
222001 Information and Communication Technology Services.	1,000	450
224001 Medical Supplies and Services	13,000	0
224003 Agricultural Supplies and Services	39,568	8,222
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	290,000	125,483
228002 Maintenance-Transport Equipment	4,000	3,995
228004 Maintenance-Other Fixed Assets	800	0
312121 Non-Residential Buildings - Acquisition	95,284	0
Total for Budget Output	2,065,665	1,105,250
Wage	1,593,513	960,513
Non-Wage	376,868	144,737
GoU Dev	95,284	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 877 Kyenjojo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

94 Farmers trainings to be conducted 188 Farmers trainings conducted N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	72
222001 Information and Communication Technology Services.	2,000	850
224010 Protective Gear	750	0
227001 Travel inland	45,000	18,135
228001 Maintenance-Buildings and Structures	1,305	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	16,000	0
312412 Cultivated Plants - Acquisition	34,296	0
Total for Budget Output	131,151	19,057
Wage	0	0
Non-Wage	50,855	19,057
GoU Dev	80,296	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

01 meeting held with multi sectoral approach drawn from Health, Education and Agriculture. 02 meeting held with multi sectoral approach drawn from Health, Education and Agriculture. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	5,000	1,128
221002 Workshops, Meetings and Seminars	20,000	9,880
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	2,240
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	1,452
227001 Travel inland	112,000	28,623

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,095	2,948
Total for Budget Output	167,095	46,271
Wage	0	0
Non-Wage	167,095	46,271
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	17,892
212101 Social Security Contributions	4,860	2,430
221002 Workshops, Meetings and Seminars	102,380	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	105,560	0
227004 Fuel, Lubricants and Oils	22,600	0
Total for Budget Output	300,000	20,322
Wage	0	0
Non-Wage	300,000	20,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

4500 potential participants mobilized and sensitized and enrolled on e-voucher system 4500 potential participants mobilized and sensitized

None

No ACDP funds recieved

VOTE: 877 Kyenjojo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	33,011	16,735
225204 Monitoring and Supervision of capital work	469,124	84,196
227001 Travel inland	68,000	0
228002 Maintenance-Transport Equipment	8,000	0
312139 Other Structures - Acquisition	1,594,681	362,343
312229 Other ICT Equipment - Acquisition	48,123	0
Total for Budget Output	2,232,139	463,274
Wage	0	0
Non-Wage	87,200	0
GoU Dev	2,144,939	463,274
Ext Finance	0	0
Total for Department	4,896,049	1,654,174
Wage	1,593,513	960,513
Non-Wage	982,017	230,387
GoU Dev	2,320,519	463,274
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	599,020	299,510
Total for Budget Output	599,020	299,510
Wage	0	0
Non-Wage	599,020	299,510
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	427,492	213,746
Total for Budget Output	427,492	213,746
Wage	0	0
Non-Wage	427,492	213,746
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

1 Quarterly Performance Review Meeting Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	1,954,844	0
Total for Budget Output	1,954,844	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,954,844	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Improve maternal and perinatal deaths notifications and audits from 50% to 60% in Kyenjojo District by end of Dec 2022

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,278	0
227001 Travel inland	150,000	0
Total for Budget Output	167,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	167,278	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

50% of the Health Facilities supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,181,687	3,986,326

VOTE: 877 Kyenjojo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,200	6,419
221007 Books, Periodicals & Newspapers	1,500	700
221008 Information and Communication Technology Supplies.	3,388	1,360
221011 Printing, Stationery, Photocopying and Binding	13,000	7,167
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	1,765	0
222001 Information and Communication Technology Services.	1,000	950
223005 Electricity	1,800	0
227001 Travel inland	753,800	342,883
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	14,000	4,631
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	8,024,140	4,350,436
Wage	7,181,687	3,986,326
Non-Wage	122,324	32,239
GoU Dev	0	0
Ext Finance	720,130	331,870

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,685	0
227001 Travel inland	105,343	0
Total for Budget Output	112,028	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	112,028	0

VOTE: 877 Kyenjojo District

Quarter 2

Total for Department	11,284,802	4,863,692
Wage	7,181,687	3,986,326
Non-Wage	1,148,836	545,495
GoU Dev	1,954,844	0
Ext Finance	999,436	331,870

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of a two-classroom block at the following
primary schools Makerere, Rukukuru and Rwebijuzi
primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,000	2,330
312121 Non-Residential Buildings - Acquisition	350,562	0
312139 Other Structures - Acquisition	161,761	0
312235 Furniture and Fittings - Acquisition	33,722	0
Total for Budget Output	569,045	2,330
Wage	0	0
Non-Wage	0	0
GoU Dev	569,045	2,330
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	7,892,661	3,944,648
Total for Budget Output	7,892,661	3,944,648
Wage	7,892,661	3,944,648
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,275,832	421,512
Total for Budget Output	1,275,832	421,512
Wage	0	0
Non-Wage	1,275,832	421,512
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction works of majors structures on site

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	45,000	0
312121 Non-Residential Buildings - Acquisition	1,737,463	1,588
Total for Budget Output	1,787,463	1,588
Wage	0	0
Non-Wage	0	0
GoU Dev	1,787,463	1,588
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Non

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,116,292	372,097
Total for Budget Output	1,116,292	372,097
Wage	0	0
Non-Wage	1,116,292	372,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of monthly salaries to 186 secondary school teachers on payroll for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	2,504,332	1,746,628
Total for Budget Output	2,504,332	1,746,628
Wage	2,504,332	1,746,628
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,692	111,897

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	335,692	111,897
Wage	0	0
Non-Wage	335,692	111,897
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010701 Increased TVET enrolment ('000s)**

Payment of Butiiti PTC Tutors and Nyamango Technical
institute Monthly Salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	586,522	419,314
Total for Budget Output	586,522	419,314
Wage	586,522	419,314
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	51,549	21,168
Total for Budget Output	51,549	21,168
Wage	0	0
Non-Wage	51,549	21,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

Civil works on Classroom repairing and maintenance for
Papska buildings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,112	0
Total for Budget Output	49,112	0
Wage	0	0
Non-Wage	49,112	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	31,000	31,000

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	31,000	31,000
Wage	0	0
Non-Wage	31,000	31,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Salaries for Q2 for education staff at the headquarters.

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

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

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

Payment of monthly salaries for District headquarters Education staff for Q2

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

Department motor vehicles repair Maintenance, stakeholders sensitized on key education issues both in community meetings and on radio programs, Stationery procured, staff welfare and information and communication services secured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,339	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,670	2,000
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	4,330	1,000
228002 Maintenance-Transport Equipment	8,000	4,455
Total for Budget Output	32,669	7,455
Wage	0	0
Non-Wage	32,669	7,455
GoU Dev	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,000	400
222001 Information and Communication Technology Services.	3,000	400
227001 Travel inland	18,000	6,660
Total for Budget Output	35,000	7,460
Wage	0	0
Non-Wage	35,000	7,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	100,362	33,847
Total for Budget Output	100,362	33,847
Wage	100,362	33,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	422
Total for Budget Output	5,000	422
Wage	0	0
Non-Wage	5,000	422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,383,529	7,121,366
Wage	11,083,875	6,144,437
Non-Wage	2,943,146	973,012
GoU Dev	2,356,508	3,918
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Availability of Mechanical impressed, consumables and protective gears Funds spent as budgeted late release of funds and inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	860
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	2,800	739
221011 Printing, Stationery, Photocopying and Binding	2,253	1,496
222001 Information and Communication Technology Services.	1,709	0
225204 Monitoring and Supervision of capital work	687,446	0
227001 Travel inland	12,083	4,985
228001 Maintenance-Buildings and Structures	451,611	16,250
228002 Maintenance-Transport Equipment	10,000	948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,151	20,453
Total for Budget Output	1,248,453	45,731
Wage	0	0
Non-Wage	1,248,453	45,731
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 877 Kyenjojo District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	349,906		174,449
223005 Electricity	5,000		1,280
312121 Non-Residential Buildings - Acquisition	144,249		20,283
312139 Other Structures - Acquisition	10,700		10,618
Total for Budget Output	509,855		206,629
Wage	349,906		174,449
Non-Wage	5,000		1,280
GoU Dev	154,949		30,901
Ext Finance	0		0
Total for Department	1,758,308		252,361
Wage	349,906		174,449
Non-Wage	1,253,453		47,011
GoU Dev	154,949		30,901
Ext Finance	0		0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Evaluation for the best bidder and award of the best bidder.

Handover of the site to the contractor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	58,241	15,631
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	44,640	5,833
221008 Information and Communication Technology Supplies.	5,200	1,600
221011 Printing, Stationery, Photocopying and Binding	800	392
225201 Consultancy Services-Capital	86,000	0
225202 Environment Impact Assessment for Capital Works	5,500	0
225204 Monitoring and Supervision of capital work	9,689	0
227001 Travel inland	59,360	8,736
228002 Maintenance-Transport Equipment	15,930	3,287
263310 Sector Development Grant	508,149	0
263311 Transitional Development Grant	14,815	3,103
Total for Budget Output	810,124	38,581
Wage	58,241	15,631
Non-Wage	100,958	16,106
GoU Dev	650,924	6,845
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Community mobilisation, sensitisation and follow up visits Reports on file

No Variations

VOTE: 877 Kyenjojo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	200,000
Total for Budget Output	400,000	200,000
Wage	0	0
Non-Wage	400,000	200,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,210,124	238,581
Wage	58,241	15,631
Non-Wage	500,958	216,106
GoU Dev	650,924	6,845
Ext Finance	0	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Number of Community engagement ,sensitization held on land use management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,163	149,179
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	303	0
227001 Travel inland	21,000	7,296
Total for Budget Output	223,466	156,475
Wage	201,163	149,179
Non-Wage	22,303	7,296
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Re surveying of the forest reserve

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land management, Physical Planning, Forestry management, Coordination and Staff Salaries

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,040	0
221008 Information and Communication Technology Supplies.	2,000	670
221009 Welfare and Entertainment	688	340
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,560	700
227001 Travel inland	19,900	4,319
228002 Maintenance-Transport Equipment	502	0
Total for Budget Output	30,090	6,029
Wage	0	0
Non-Wage	30,090	6,029
GoU Dev	0	0
Ext Finance	0	0
Total for Department	253,556	162,504
Wage	201,163	149,179
Non-Wage	52,393	13,325
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,280	0
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	3,262	0
221014 Bank Charges and other Bank related costs	552	0
222001 Information and Communication Technology Services.	3,630	700
227001 Travel inland	39,270	5,245
228002 Maintenance-Transport Equipment	1,028	0
Total for Budget Output	57,873	6,445
Wage	0	0
Non-Wage	50,353	6,445
GoU Dev	0	0
Ext Finance	7,520	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	226,273	110,428
Total for Budget Output	226,273	110,428
Wage	226,273	110,428

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Community dialogue to end child labour among others conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	2,500	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	4,373	428
Total for Budget Output	8,553	628
Wage	0	0
Non-Wage	8,553	628
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Adult learning centers monitored, supervised, and back up support given.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	989
221011 Printing, Stationery, Photocopying and Binding	2,695	0
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	5,521	1,703
Total for Budget Output	14,416	3,142
Wage	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	14,416
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

20 Assistive devices procured and distributed.

Funds were not enough to procured all the planned assistive devices

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,460	640
221002 Workshops, Meetings and Seminars	1,250	0
221007 Books, Periodicals & Newspapers	720	304
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,223	342
221011 Printing, Stationery, Photocopying and Binding	1,200	50
222001 Information and Communication Technology Services.	240	50
224001 Medical Supplies and Services	4,773	0
227001 Travel inland	17,737	7,185
282101 Donations	200	0
Total for Budget Output	30,603	8,571
Wage	0	0
Non-Wage	30,603	8,571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

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

At least 50% of the benefited groups from special grant have been followed up.

16 Benefited or supported groups followed up.

VOTE: 877 Kyenjojo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 1204010302 Social care programs implemented

District disability council supported to implement its statutory roles.

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263309 Support Services Conditional Grant (Non-Wage)	137,463	42,506
Total for Budget Output	142,463	42,506
Wage	0	0
Non-Wage	142,463	42,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	480,180	171,720
Wage	226,273	110,428
Non-Wage	246,387	61,292
GoU Dev	0	0
Ext Finance	7,520	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Support supervision and mentoring on 31 LLGs

PIAP Output: 1801051103 Functional community information system at parish level.

3 quarterly DTPC meetings

6 quarterly DTPC meetings held, action points produced.

Activity implemented as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
--	----------------

Item	Approved Budget	Spent
211101 General Staff Salaries	57,220	38,462
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	6,100	800
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
221016 Systems Recurrent costs	6,000	1,493
222001 Information and Communication Technology Services.	8,700	3,700
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	18,900	11,028
228001 Maintenance-Buildings and Structures	300	0
Total for Budget Output	116,720	68,683
Wage	57,220	38,462
Non-Wage	39,000	20,721
GoU Dev	20,500	9,500
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly field visits to llgs (8 llgs)

Activity not implemented
due to delay in funds release

VOTE: 877 Kyenjojo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring done and report discussed in DTPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,500	0
Total for Budget Output	10,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,500	0
Ext Finance	0	0
Total for Department	137,220	68,683
Wage	57,220	38,462
Non-Wage	39,000	20,721
GoU Dev	41,000	9,500
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	26,659	10,150
Total for Budget Output	26,659	10,150
Wage	26,659	10,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

4 primary schools inspected

5 primary schools audited including Kaihura primary ,Butiiti boys ,Mabiira Primary,Vila Maria primary school,Kyembongo primary and 7 secondary schools were audited

Concentration was on secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	90
221011 Printing, Stationery, Photocopying and Binding	400	380
222001 Information and Communication Technology Services.	2,400	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	3,800	1,370
Wage	0	0
Non-Wage	3,800	1,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 877 Kyenjojo District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Audit of 7 lower local governments including town councils 3 sub counties and 2 town councils audited limited funds due fuel prices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,168	300
227001 Travel inland	17,014	7,737
Total for Budget Output	18,182	8,037
Wage	0	0
Non-Wage	18,182	8,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

4 secondary schools and 1 tertiary institution audited and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	7,518	3,570
Total for Budget Output	8,018	3,670
Wage	0	0
Non-Wage	8,018	3,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,659	23,226
Wage	26,659	10,150
Non-Wage	30,000	13,077
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 inspection per quarter

40 Hospitality facilities were inspected

The inspection was funded by Uganda Tourism Board.

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	4,600	0
Total for Budget Output	4,600	0
Wage	0	0
Non-Wage	4,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Q2 salary paid

4 months salary was paid.

implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	63,436	29,731
Total for Budget Output	63,436	29,731
Wage	63,436	29,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

PIAP Output: 07040301 Jobs created

AGM meeting mobilised

167 PDM SACCOS were mobilised in the district
 Meetings of 10 Emyooga SACCOS was done.
 Attended AGMs for 167 PDM SACCOS in the district

conducted as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,600	2,485
Total for Budget Output	5,600	2,485
Wage	0	0
Non-Wage	5,600	2,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

VOTE: 877 Kyenjojo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	965	0
222001 Information and Communication Technology Services.	3,905	600
227001 Travel inland	4,296	381
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
Total for Budget Output	12,896	1,381
Wage	0	0
Non-Wage	12,896	1,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,932	33,596
Wage	63,436	29,731
Non-Wage	24,496	3,865
GoU Dev	0	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	2022/2023	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	2022/23	Tax compliance improved

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2022/2023	75 files handled

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2022/23	45% of the planned activities

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	90	Held 2 land board meeting as

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	2022/23	Meeting done as planned

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	200	51 staff trained

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	209	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	167	60 straws of semen

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	2022/2023	500

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% SPARS score for all LGs	Percentage	2022/2023	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2022/2023	60% of the health centres

Budget Output: 320051 Adolescent and School Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	2022/2023	0%

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	2022/2023	7/30 health facilities with

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Malaria prevalence rate (%)	Percentage	2022/23	Malaria prevalence rate

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	2022/2023	80%

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	Contractual processes

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	2022-2023	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2022-2023	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/23	Un spent balances from Q1

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of New Point Water Sources constructed	Percentage	2022-2023	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/23	Un spent balances from Q1

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of historical records captured and linked with current	Number	80	Un spent balances from Q1

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	2022-2023	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	100%	Half financial year salaries

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2022/2023	So far eight (08) groups have

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	2022-2023	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	2022-2023	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2022/23	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	2022/23	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/23	

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	2023-2023	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	2022/2023	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2022/23	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	2022/22	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	2022/23	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	2022/23	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2022/2023	

VOTE: 877 Kyenjojo District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236675 Kyenjojo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarter	District Discretionary Equalisation Development Grant	N/A	11,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	Headquarter	District Discretionary Equalisation Development Grant	To be procured	10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyenjojo TC	District Unconditional Grant Non-Wage	N/A	63,778	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	N/A	95,284	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Kijwiga	Programme Conditional Grant - Development	N/A	12,000	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors	kyenjojo	Programme Conditional Grant - Development	N/A	34,296	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lower Local Governments	Locally Raised Revenues	N/A	33,011	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of irrigation sites	District Head quarters	Programme Conditional Grant - Development	N/A	469,124	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	headquarters	Locally Raised Revenues	To be procured	277,731	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO DISTRICT HOSPITAL AC	Kyenjojo town	Programme Conditional Grant - Non Wage Recurrent	NA	427,492	160,310
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Construction of Kyenjojo Hospital Radiology Unit	Kyenjojo Hospital	Programme Conditional Grant - Development	N/A	100,000	0
Construction of Kyenjojo District Vaccine Store	District HQs	Programme Conditional Grant - Development	N/A	90,000	0
Capital projects Monitoring and supervision	Health Facilities	Programme Conditional Grant - Development	N/A	20,000	0
Travel in land UgIFT 2022/2023(evaluations, submissions and cosnsulations with line ministries)	Kyenjojo District HQs	Programme Conditional Grant - Development	N/A	12,000	0
Capial projects Environmmnetal screening/safeguards	Kyenjojo District HQs	Programme Conditional Grant - Development	N/A	8,000	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236675 Kyenjojo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320051 Adolescent and School Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQs and Sub Counties	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	17,278	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub Counties	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	150,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kyenjojo Town	External Financing United Nations Children Fund (UNICEF)	N/A	40,000	0
Workshops, Meetings, Seminars	Health Facilities	External Financing United Nations Children Fund (UNICEF)	N/A	116,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HQs	External Financing World Health Organisation (WHO)	N/A	20,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Kyenjojo Town-Centenary Bank	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,600	0
Bank Charges	Centenary Bank	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,930	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Health Facilities	External Financing Baylor International (Uganda)	N/A	2,160,000	0
Travel Inland - Field Work Expenses	Health Facilities	External Financing Baylor International (Uganda)	N/A	540,000	0
Travel Inland - Field Work Expenses	District HQs	External Financing Baylor International (Uganda)	N/A	174,988	0
Travel Inland - Field Work Expenses	Health Facilities and Outreach sites	External Financing Baylor International (Uganda)	N/A	1,140,000	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236675 Kyenjojo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kyenjojo Town	External Financing Global Fund for HIV, TB & Malaria	N/A	6,685	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyenjojo Town	External Financing Global Fund for HIV, TB & Malaria	N/A	70,000	0
Travel Inland - Transport Expenses	Sub counties	External Financing Global Fund for HIV, TB & Malaria	N/A	35,343	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Construction Sites	SFG Sites	Programme Conditional Grant - Development	N/A	23,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nyamango PS	Programme Conditional Grant - Development	To be procured	83,641	0
Non Residential Buildings Schools	Retention for FY 2021-22	Programme Conditional Grant - Development	N/A	16,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyantungo Primary School	Programme Conditional Grant - Development	N/A	32,352	0
Other Structures - Construction Works	Nyantungo Primary School	Programme Conditional Grant - Development	N/A	32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District headquarters	Programme Conditional Grant - Development	To be procured	9,722	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKATOMA	HAKATOMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,717	0
KATOOSA P.S.	KATOOSA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,958	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO P.S.	KYENJOJO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	0
BUCUNI P.S	BUCUUNI PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,954	0
NYAMANGO P.S	NYAMANGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,741	0
NYANTUNGO P.S.	NYANTUNGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,634	0
RWENTAIKI P.S	RWENTAIKI PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	0
KYANKUUTA P/S	KYANKUUTA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,994	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Kihuura seed Secondary school and Clerk of works	District headquarters	Programme Conditional Grant - Development	N/A	45,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO SS	Kyenjojo Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	167,820	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	HQ	District Discretionary Equalisation Development Grant	To be procured	144,249	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236675 Kyenjojo Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	HQ	District Discretionary Equalisation Development Grant	N/A	10,700	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Kasiina	Programme Conditional Grant - Development	N/A	86,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kasiina	Programme Conditional Grant - Development	N/A	5,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Kasiina HQtrs	Programme Conditional Grant - Development	N/A	9,689	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Kasiina HQtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	0
Travel Inland - Others	Kasiina	Programme Conditional Grant - Non Wage Recurrent	N/A	23,544	0
Item: 263310 Sector Development Grant					
Drilling of 8 boreholes	Kasiina HQtrs	Programme Conditional Grant - Development	N/A	208,000	0
Rehabilitation of 13 broken down boreholes	Selected sub-counties	Programme Conditional Grant - Development	N/A	16,180	0
Procurement of pipes and other fittings for rehabilitation	Kasiina HQtrs	Programme Conditional Grant - Development	N/A	30,620	0
Item: 263311 Transitional Development Grant					
Sanitation activities	Kasiina HQtrs	Transitional Conditional Grant - Development	N/A	14,815	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Mid Western Umbrella of Water and Sanitation	Ntooma	Support Services Conditional Grant - Non Wage Recurrent	N/A	400,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kyenjojo	External Financing Baylor International (Uganda)	To be procured	2,460	0
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Kyenjojo	External Financing Baylor International (Uganda)	N/A	760	0
Bank charges		External Financing Baylor International (Uganda)	N/A	345	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyenjojo	External Financing Baylor International (Uganda)	To be procured	450	0
Telecommunication Services - Airtime and Mobile Phone Services	Kyenjojo	External Financing Baylor International (Uganda)	N/A	2,160	0
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Baylor International (Uganda)	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyenjojo	External Financing Baylor International (Uganda)	N/A	20,160	0

VOTE: 877 Kyenjojo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236675 Kyenjojo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfers to women and PWDS	Kyenjojo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	50,025	0
PWDS special grant	Kyenjojo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	24,900	0
PCA	Kyenjojo	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Planning unit	District Discretionary Equalisation Development Grant	To be procured	9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kyenjojo	District Discretionary Equalisation Development Grant	To be procured	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kyenjojo tc	District Discretionary Equalisation Development Grant	To be procured	3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kyenjojo	District Discretionary Equalisation Development Grant	N/A	1,500	0

VOTE: 877 Kyenjojo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236675 Kyenjojo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kyenjojo	District Discretionary Equalisation Development Grant	N/A	0	0
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant	N/A	4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyenjojo	District Discretionary Equalisation Development Grant	N/A	24,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kyenjojo	District Discretionary Equalisation Development Grant	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyenjojo District	District Discretionary Equalisation Development Grant	N/A	9,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Kyenjoj9 disticts	District Discretionary Equalisation Development Grant	N/A	10,500	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236676 Kyembogo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	H/Ds	Programme Conditional Grant - Development	N/A	16,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Kyembogo	Programme Conditional Grant - Non Wage Recurrent	NA	15,626	3,907
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Latrine construction at LKyembogo PS	Programme Conditional Grant - Development	N/A	32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mparo P.S.	MPARO PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,569	0
NYARUZIGATI P.S	NYARUZIGATI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
Katambale P.S	KATAMBALE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	0
NYABUSOZI P.S	NYABUSOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
Byeya P.S	BYEYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,418	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236676 Kyembogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Igoma P.S.	IGOMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,233	0
KAJUMA P.S	KAJUMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
Ncumbi P.S	NCUMBI PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,393	0
Kihumuro P.S	KIHUMURO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,616	0
Kyembogo P.S.	KYEMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,939	0
Nyaburara P.S	NYABURARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMBOGO SEED SCHOOL	Kyembogo Seed Secondary	Programme Conditional Grant - Non Wage Recurrent	NA	90,920	0
LCIII: 236677 Nyabiringo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	headquarters	Locally Raised Revenues	To be procured	48,123	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236677 Nyabirongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
Bigando P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	0
Nsanja Parents School	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,096	0
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,118	0
LCIII: 236678 Kanyegaramire Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues	N/A	2,911,630	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakahirwa pS	Kyakahirwa PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,607	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,614	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236679 Butunduzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUBARE PRIVATE SCH.	Nyabubale PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,796	0
RUGORRA P.S.	Rugorra PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,965	0
NYAKATOMA PARENTS	Nyakatoma Parents	Programme Conditional Grant - Non Wage Recurrent	NA	12,992	0
NYAMABAAL P.S	Nyamabaale PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	0
KAWARUJU P.S.	Kawaruju PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,985	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Rugorra community SS	Programme Conditional Grant - Development	To be procured	131,753	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGORRA COMMUNITY S S	Rugorra Community SS	Programme Conditional Grant - Non Wage Recurrent	NA	41,760	0

VOTE: 877 Kyenjojo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236679 Butunduzi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a 3-stance VIP fully lined latrine	Kanyinya	Programme Conditional Grant - Development	N/A	22,910	0
LCIII: 236680 Kyarusenzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUSOZI HEALTH SUB DISTRICT	Kyarusenzi Town	Programme Conditional Grant - Non Wage Recurrent	NA	142,992	35,748
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSINDE P.S	NSINDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
WEBIKERE P.S	WEBIKERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,209	0
HAMUKUKU P.S	HAMUKUKU PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,387	0
KYARUSOZI P.S	KYARUSOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,286	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUSOZI SS	Kyarusenzi SS	Programme Conditional Grant - Non Wage Recurrent	NA	57,440	0

VOTE: 877 Kyenjojo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236681 Butunduzi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St therese Lisieux RwibaaleHC IV	Rwibaale Catholic Church	Programme Conditional Grant - Non Wage Recurrent	NA	7,446	1,953
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWIBAALE P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,849	0
BUTUNDUZI P.S.	Butunduzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,342	0
LCIII: 236682 Katooke Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOKE HEALTHY CENTRE 3	Katooke Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,042	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,862	0

VOTE: 877 Kyenjojo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236682 Katooke Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	0
KATEMBE	Katembe PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,531	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOKE SSS	Katooke Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	237,400	0
LCIII: 236683 Kyarusenzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barahijja P.S.	BARAHIIJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,508	0
Kanyabacope P.S	KANYABACHOPE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	0
Kaisamba P.S	KAISAMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,529	0
Kyongera Parents School	KYONGERA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,497	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236684 Kisojo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO HEALTH CENTRE III	Kisojo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
RWAITENGYA HEALTH CENTRE II	Rwaitengya trading centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	3,575
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUNDA P.S	KIGUNDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	0
KIKODA P.S	KIKODA	Programme Conditional Grant - Non Wage Recurrent	NA	12,129	0
KIRONGO P.S.	KIRONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	0
KISOJO P.S.	KISOJO PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,182	0
KITAGWETA P.S.	KITAGWETA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,751	0
KISWARRA P.S	KISWARRA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,922	0
RWAITENGYA P.S	RWAITENGYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,285	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent	NA	68,192	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236685 Bufunjo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUNJO SC MEDICAL AC	Bufunjo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
KATARAZA HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Staff quarters construction at Kataraza Health centre III	Kataraza HCIII	Programme Conditional Grant - Development	N/A	170,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukongwa Primary School	Programme Conditional Grant - Development	N/A	83,641	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Bukongwa Primary School	Programme Conditional Grant - Development	To be procured	6,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,036	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,401	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
Bukongwa P.S.	Bukongwa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236685 Bufenjo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbale P.S	Mbale {PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,322	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUNJO SEED SS	Bufenjo Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	54,560	0
LCIII: 236686 Nyantungo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Enginerring designs for UgIFT proects and Titling of Nyantungo HC III land	Nyarukoma	Programme Conditional Grant - Development	N/A	11,273	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO P.S	Ruhoko PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	0
NYAKAHAMA P.S	Nyakahama PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,410	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236686 Nyantungo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABAALE PARENTS SCHOOL	Mabaale PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,255	0
KYANYAMA P.S	Kyanyama PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	0
KIDUDU P.S	Kiduudu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,312	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,078	0
KATUNGURU P.S	Katunguru PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,270	0
KAIHAMBAA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,877	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent	NA	69,600	0
LCIII: 236687 Kigaraale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAALE HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236687 Kigaraale Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
construction of a lined 3 stance VIP with 2 wash rooms at the completed Kigaraale HC III staff quarters	Kigaraale HCIII	Programme Conditional Grant - Development	N/A	24,844	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE A P.S	Kabaale PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,716	0
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,658	0
KIGARALE P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,167	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,685	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,095	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,935	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	0
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,429	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236687 Kigaraale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kigaraale Seed School	Programme Conditional Grant - Development	N/A	170,778	0
LCHH: 236688 Nyabuharwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HEALTH UNIT	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	3,575
NYAKARONGO HEALTH CENTRE 2	Nyakarongo trading centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	3,575
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKAHYORO P.S.	Kyakahyoro PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,011	0
RWEBIJUZA P.S.	Rwebijuza PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
KYAKAYOMBYA P.S.	Kyakayombya Ps	Programme Conditional Grant - Non Wage Recurrent	NA	12,705	0
RWABAGANDA P.S.	Rwabaganda Primary	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
BIHEEHE P.S	Mugoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,695	0
MUGOMA P.S.	Mugoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,891	0
MIRONGO P.S.	Mirongo Ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,155	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236688 Nyabuharwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,707	0
LCIII: 236689 Nyankwanzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARTIN HEALTH UNIT	Mabiira town	Programme Conditional Grant - Non Wage Recurrent	NA	7,813	1,953
NYANKWANZI SUBCOUNTY HEALTH UN	Haikona Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nyamyenzi Primary School	Programme Conditional Grant - Development	N/A	83,641	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Latrine construction at Kyakayombya PS	Programme Conditional Grant - Development	N/A	32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nyamyenzi Primary School	Programme Conditional Grant - Development	N/A	6,000	0
Furniture and Fixtures Assorted Furniture	Nyamyenzi PS	Programme Conditional Grant - Development	N/A	6,000	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236689 Nyankwanzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,414	0
Nyankwanzi P.S.	NYANKWANZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,790	0
RWENSAMBYA P.S	RWENSAMBYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	0
Kisansa P.S	KISANSA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
Mabira P.S.	MABIRA PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,271	0
Rubona P.S	RUBONA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,188	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANKWANZI HIGH SCHOOL	Nyankwanzi	Programme Conditional Grant - Non Wage Recurrent	NA	110,800	0
LCIII: 236690 Kihuura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKARAMATA HEALTH CENTRE II	Kyamugenyi	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236690 Kihuura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREGESA P.S	Kiregesa PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	0
GAYOBYO P.S	gayobyoy PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,022	0
BUSAIGA P.S.	BUSAIGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,532	0
KYANKARAMATA P.S	KYANKARAMATA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,368	0
MARUMBU P.S.	MARUMBU PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	0
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,662	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kihura seed Secondary School	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kihura seed Secondary School	Programme Conditional Grant - Development	N/A	1,434,931	0
LCIII: 236691 Bugaaki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROHORO SDA HEALTH CENTRE	Kagogogoro SDA Church	Programme Conditional Grant - Non Wage Recurrent	NA	7,813	1,953

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKATARA HEALTH CENTRE	Kyakatara Catholic Church	Programme Conditional Grant - Non Wage Recurrent	NA	15,626	3,907
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Town	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Procurement of equipment for Kasamba Health centre III	Kasamba HCIII	Programme Conditional Grant - Development	N/A	326,660	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagorogoro P.S.	Kagorogoro Ps	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	0
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	0
Kasamba	Kasamba Ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,973	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	0
Kicuucu P.S.	Kicuucu PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,348	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,603	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236691 Bugaaki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA SSS	Buhemba Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	57,280	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Piped water system from a production well	Kyabaranga	Programme Conditional Grant - Development	N/A	230,439	0
LCIII: 236692 Katooke Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	To be procured	18,000	0

VOTE: 877 Kyenjojo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236692 Katooke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYERI HEALTH CENTRE 11	Myeri Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Balance on Construction of Kyankaramata and Myeri Health centre III staff quarters in FY 2021/2022	Myeri and Kyankaramata HCIIIs	Programme Conditional Grant - Development	N/A	21,727	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,404	0
Rukiizi P.S	Rikiizi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,383	0
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,253	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,312	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,654	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,455	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236692 Katooke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwamukoora P.S.	Rwamukoora PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,412	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
LCIII: 236693 Butiiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIHURA HEALTH CENTRE	Kaihura trading centre	Programme Conditional Grant - Non Wage Recurrent	NA	7,813	1,953
BUTIITI HEALTH CENTRE 111	Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	28,598	7,150
ST ADOLF HEALTH UNIT	Butiiti Catholic Church	Programme Conditional Grant - Non Wage Recurrent	NA	7,813	1,953
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIITI BOYS P.S.	Butiiti Boys PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	0
BUTIITI GIRLS P.S.	Butiiti Girls PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
GALIHUUMA P.S.	Galihuuma PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,991	0
ST. AUGUSTINE S BUTIITI DEMONSTRATION	Butiiti Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,913	0
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236693 Butiiti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,453	0
ST. MARY S P.S.	St Marys	Programme Conditional Grant - Non Wage Recurrent	NA	11,297	0
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADDOX SEC SCH	Maddox Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	160,520	0
LCIII: 257522 Kyamutunzi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyamutunzi	District Unconditional Grant Non-Wage	N/A	19,590	0
LCIII: 273567 Butiiti Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Maternity ward construction at Butiiti HC III	Butiiti HCIII	Programme Conditional Grant - Development	N/A	135,000	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273567 Butiiti Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Construction of a lined pit latrine at Butiiti HC III		Programme Conditional Grant - Development	N/A	32,000	0
LCIII: 273568 Kifuka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Construction of a staff quaterter at bufunjo Health Centre III in Kifuka Town council, under UgIFT 22/23)	Bufunjo HCIII	Programme Conditional Grant - Development	N/A	90,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Latrine Construction at Kagoma Primary School	Programme Conditional Grant - Development	N/A	32,352	0
LCIII: 273572 Mbale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Construction of Mbale Health centre II in Nyabyharwa Sub county, under UgIFT 22/23)	Mbale HCII	Programme Conditional Grant - Development	N/A	750,000	0

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273572 Mbale Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 263310 Sector Development Grant					
Staff quarters construction at Mbale Health centre II	Mbale HCIII	Programme Conditional Grant - Development	N/A	163,340	0
LCIII: 273574 Kigoyera					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nyabusozi PS	Programme Conditional Grant - Development	N/A	83,641	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nyabusozi PS	Programme Conditional Grant - Development	N/A	6,000	0
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMYEZI P.S	Nyamyenzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1804 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Augustine Butiti	St Augustine PTC Butiiti	Programme Conditional Grant - Non Wage Recurrent	NA	179,375	0
NYAMANGO TECHNICAL	Nyamango Technical institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

