
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Masereka Amis Asuman
(Accounting Officer)

Signed on Date: 25-02-2026

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

VOTE: 877 Kyenjojo District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,287,071	2,287,071	719,798	31%
Discretionary Government Transfers	7,194,032	7,194,032	3,597,016	50%
Conditional Government Transfers	42,686,575	42,974,161	20,662,911	48%
Other Government Transfers	1,084,986	1,084,986	703,994	65%
External Financing	1,617,067	1,719,579	64,057	4%
Total Revenues shares	54,869,731	55,259,829	25,747,776	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,881,685	3,981,685	1,454,497	37%
Tourism Development	10,795	10,795	3,603	33%
Natural Resources, Environment, Climate Change, Land and Water Management	1,183,471	1,183,471	389,353	33%
Private Sector Development	139,588	139,588	56,717	41%
Integrated Transport Infrastructure and Services	2,416,694	2,416,694	920,620	38%
Digital Transformation	5,400	5,400	1,356	25%
Human Capital Development	35,332,647	35,620,233	13,590,165	38%
Public Sector Transformation	7,495,518	6,497,057	3,030,455	40%
Governance and Security	3,815,033	4,816,006	1,942,406	51%
Regional Balanced Development	63,626	63,626	16,929	27%
Development Plan Implementation	525,274	525,274	110,786	21%
Grand Total	54,869,731	55,259,829	21,516,888	39%
Wage	29,711,459	29,711,459	14,067,983	47%
Non-Wage Recurrent	17,103,375	17,229,375	6,830,053	40%
Domestic Devt	6,437,830	6,599,416	568,955	9%
External Financing	1,617,067	1,719,579	49,897	3%

VOTE: 877 Kyenjojo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulatively by the end of Quarter 2, the district budget performance was at 47% for all the total revenue released, out of which Discretionary Government Transfers performed at 50%, Local revenue at 31 %, Conditional government transfers at 48%, OGT at 65% and Donor funding at 4%. The general performance of the sources is below the quarterly target of 50% by 3% due to poor donor financing.

Wage was released at 47%, non-wag recurrent at 40% , Capital Development grants at 9% and external financing at 3%.

Out of the total released of 47%, only 39%of the total budget was spend by end of quarter 2. The expenditure by programme were as follows; Agro-industrialisation - 37%, Tourism 33%, Natural Resources management 33%, Private Sector Development 41%, Transport interconnectivity 38%, Digital transformation 25%, Human capital Development 38%, Public sector transformation 40%, Governance and security 51%, Regional balance 27% and Development plan implementation 21%.

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	2,287,071	2,287,071	719,798	31%
Advertisements/Bill Boards	10,000	10,000	5,208	52%
Animal and Crop Husbandry related Levies	60,000	60,000	29,826	50%
Business licenses	320,000	320,000	167,289	52%
Court fines and Penalties – private	3,000	3,000	872	29%
Inspection Fees	0	0	33,299	
Land Fees	60,000	60,000	14,813	25%
Liquor licenses	428	428	0	0%
Local Hotel Tax	5,000	5,000	3,012	60%
Local Services Tax-Payable By Individuals	300,000	300,000	153,116	51%
Market /Gate Charges	160,000	160,000	112,772	70%
Miscellaneous and unidentified taxes-other taxes payable solely by business	584,038	584,038	4,139	1%
Other fees e.g. street parking fees	104,488	104,488	36,722	35%
Property related Duties/Fees	575,556	575,556	128,052	22%
Refuse collection charges/Public convenience	20,300	20,300	8,979	44%
Registration fees for Documents and Businesses	7,000	7,000	9,381	134%
Rent & Rates - Non-Produced Assets – from private entities	38,200	38,200	3,467	9%
Rent & rates – produced assets-From Government Units	0	0	2,350	
Sale of (Produced) Government Properties/ Assets	10,000	10,000	0	0%
Sale of bid documents-From Government Units	20,012	20,012	2,941	15%
Sale of non-produced Government Properties/assets	50	50	0	0%
Taxes on Lotteries and Gaming	4,000	4,000	0	0%
Vehicle Parking Fees	5,000	5,000	3,560	71%
Discretionary Government Transfers	7,194,032	7,194,032	3,597,016	50%
District Discretionary Equalisation Development Grant	1,016,116	1,016,116	508,058	50%
District Unconditional Grant Non-Wage	1,451,564	1,451,564	725,782	50%
District Unconditional Grant Wage	4,104,377	4,104,377	2,052,188	50%
Urban Discretionary Equalisation Development Grant	178,892	178,892	89,446	50%
Urban Unconditional Non-Wage	443,084	443,084	221,542	50%

VOTE: 877 Kyenjojo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	42,686,575	42,974,161	20,662,911	48%
Programme Conditional Grant - Non Wage Recurrent	12,190,708	12,316,708	5,414,978	44%
Programme Conditional Grant - Development	4,533,970	4,695,556	2,266,985	50%
Programme Conditional Grant - Wage Recurrent	25,607,082	25,607,082	12,803,541	50%
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	170,000	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,084,986	1,084,986	703,994	65%
GROW Project	24,813	24,813	0	0%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Physical Planning	40,000	40,000	45,000	113%
Support to PLE (UNEB)	50,000	50,000	48,960	98%
Uganda Road Fund (URF)	824,229	824,229	603,875	73%
Uganda Women Entrepreneurship Program(UWEP)	40,945	40,945	6,159	15%
External Financing	1,617,067	1,719,579	64,057	4%
Cordaid-Uganda	494,430	496,942	64,057	13%
Global Alliance for Vaccines and Immunization (GAVI)	510,609	510,609	0	0%
Global Fund for HIV, TB & Malaria	112,028	112,028	0	0%
Islamic Development Bank	0	100,000	0	
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	54,869,731	55,259,829	25,747,776	47%

VOTE: 877 Kyenjojo District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

As at the end of quarter 2, the cumulative total local revenue collection was at 31% with a deviation of 19% to make it 50% at half year. this was due to local political interference in some revenue sources during elections and anthrax breakout during the period which affected some markets.

Cumulative Performance for Central Government Transfers

As by end of quarter 2, the district budget performance for Central Government Transfers was at 48% and the Discretionary Government Transfers were at 50 % due to DDEG release in second quarter. on a set target of 50% for both grants.

The variations in performance under CGTs fell by 2% is due to failure of government to release it. Discretionary Equalization Development Grants both for LLGs and the district performed at 50% at half year.

Cumulative Performance for Other Government Transfers

By the end of quarter 2, the cumulative total budget received was 65% of the set budget of 50%, due to URF supplementary budget released in quarter 2. Also, UNEB released PLE (UNEB) funds in November 2025 to support PLE thus making the grants budget performance be at 65%

Cumulative Performance for External Financing

External financing budget performed at 4% leaving a deficit of 46% of the set target released. This was due to closure of most projects closed by partners due to the effect of withdraw by USAID globally.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,719,720	9,722,231	4,414,263	45%	2,852,656
Sub-Total	9,719,720	9,722,231	4,414,263	45%	2,852,656
Department: Finance					
10 Financial Management and Accountability (LG)	277,675	277,675	131,404	47%	74,418
Sub-Total	277,675	277,675	131,404	47%	74,418
Department: Statutory bodies					
10 Legislation and Oversight	1,229,097	1,229,097	378,057	31%	267,474
Sub-Total	1,229,097	1,229,097	378,057	31%	267,474
Department: Production and Marketing					
10 Agricultural Extension	2,686,049	2,786,049	1,166,713	43%	717,881
20 Agricultural Production	828,141	828,141	141,885	17%	110,374
30 Agricultural Value Chain Services	367,495	367,495	145,900	40%	104,150
Sub-Total	3,881,685	3,981,685	1,454,497	37%	932,405
Department: Health					
10 Primary HealthCare	1,273,492	1,273,492	636,746	50%	318,373
20 Hospital Services	624,290	624,290	312,145	50%	156,072
30 Health Management and Supervision	13,568,355	13,569,165	4,779,359	35%	2,777,591
Sub-Total	15,466,138	15,466,947	5,728,250	37%	3,252,037
Department: Education					
10 Pre-Primary and Primary Education	10,674,828	10,674,828	4,529,872	42%	2,603,735
20 Secondary Education	6,333,031	6,612,473	2,730,088	43%	1,595,488
30 Skills Development	517,655	517,655	230,752	45%	108,569
40 Education&Sports Management and Inspection	825,174	825,174	116,385	14%	88,635
50 Special Needs Education	3,000	3,000	852	28%	325
Sub-Total	18,353,687	18,633,130	7,607,950	41%	4,396,752
Department: Roads and Engineering					
10 Community Access Roads	2,417,194	2,417,194	920,620	38%	723,253
Sub-Total	2,417,194	2,417,194	920,620	38%	723,253

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	1,084,188	1,091,521	85,733	8%	70,397
20 Urban Water Supply and Sanitation	340,000	340,000	170,000	50%	85,000
Sub-Total	1,424,188	1,431,521	255,733	18%	155,397
Department: Natural Resources					
10 Natural Resources Management	828,472	828,472	215,505	26%	140,240
Sub-Total	828,472	828,472	215,505	26%	140,240
Department: Community Based Services					
10 Community Mobilisation	233,927	233,927	104,974	45%	61,705
20 Empowerment and Mindset Change	202,206	202,206	63,758	32%	40,187
Sub-Total	436,134	436,134	168,731	39%	101,892
Department: Planning					
10 Planning and Statistics	525,274	525,274	110,786	21%	91,573
Sub-Total	525,274	525,274	110,786	21%	91,573
Department: Internal Audit					
10 Compliance	160,085	160,085	70,770	44%	39,586
Sub-Total	160,085	160,085	70,770	44%	39,586
Department: Trade, Industry and Local Development					
10 Commercial Services	120,084	120,084	49,605	41%	33,157
20 Value Chain Services	30,300	30,300	10,715	35%	7,959
Sub-Total	150,384	150,384	60,320	40%	41,116
Grand Total	54,869,731	55,259,829	21,516,888	39%	13,068,797

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	8,476,202	8,476,202	4,065,756	48%	2,160,696
District Unconditional Grant Non-Wage	166,111	166,111	83,056	50%	41,528
District Unconditional Grant Wage	2,364,544	2,364,544	1,295,357	55%	704,221
Locally Raised Revenues	149,000	149,000	34,132	23%	26,259
Multi-Sectoral Transfers to LLGs_NonWage	2,014,686	2,014,686	762,280	38%	443,223
Programme Conditional Grant - Non Wage Recurrent	3,781,861	3,781,861	1,890,930	50%	945,465
Development Revenues	1,243,518	1,246,030	389,517	31%	319,949
District Discretionary Equalisation Development Grant	54,000	54,000	12,250	23%	12,250
External Financing	15,734	177,013	5,794	37%	0
Multi-Sectoral Transfers to LLGs_ExtFin	158,767	0	42,695	27%	0
Multi-Sectoral Transfers to LLGs_Gou	1,015,017	1,015,017	328,778	32%	307,699
Total Revenues Shares	9,719,720	9,722,231	4,455,272	46%	2,480,646

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,364,544	2,364,544	1,295,324	55%	704,221
Non Wage	6,111,658	6,111,658	2,770,398	45%	1,842,589
Development Expenditure					
Domestic Development	1,069,017	1,069,017	301,108	28%	301,108
External Financing	174,501	177,013	47432.86	27%	4,738
Total Expenditure	9,719,720	9,722,231	4,414,263	45%	2,852,656

C: Unspent Balances

Recurrent Balances	2,160,696	4676976.53075	33		
Wage		704,221	33	139,087,914,511	,325,970%
Non Wage		1,456,475	0	-336,705,463%	
Development Balances			40,976		
Domestic Development			39,920	-56,516,302%	
External Financing			1,056	-4,836,343%	
Total Unspent			41,009	-438,945,696%	

VOTE: 877 Kyenjojo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department has so far received a budget of 46% of the total annual budget. Of which 48% is recurrent, 30% is development. under recurrent the under performance under LR is a cause of low collection of LR and under development under discretionary government never released funds for DDEG for all LLGs.

Total expenditure of the department was 45% of the total budget released. the low percentage of expenditure under performance of expenditure was because of delayed procurement processes under external financing (CORDAID) and a retreat for HODs under DDEG that was postponed to 3rd Quarter

Reasons for unspent balances on the bank account

the department has unspent balance is because of delayed procurement processes under external financing (CORDAID) and a retreat for HODs under DDEG that was postponed to 3rd Quarter

Highlights of physical performance by end of the quarter

- Top Management Meetings held on every Monday and TPC at the end of the month where critical implementation activities were discussed which include among others.
- CAO & DCAO have participated in monitoring of projects in some Sub counties/Town Councils including site meetings on roads and constructions. CAO and Deputy CAO attended various meetings in Kampala
- Internal Management Meetings
- CAO has held various meetings (clinics) with HODs & Sections such as:
 - Human Resource/pay roll/wage analysis
 - Education issues, PLE, USE/Inspection
- We have paid for cleaning and security services to make sure our premises are clean and secure.

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	274,975	274,975	131,830	48%	62,254
District Unconditional Grant Non-Wage	59,000	59,000	35,257	60%	13,007
District Unconditional Grant Wage	161,675	161,675	80,834	50%	40,415
Locally Raised Revenues	54,300	54,300	15,739	29%	8,832
Development Revenues	2,700	2,700	0	0%	0
Locally Raised Revenues	2,700	2,700	0	0%	0
Total Revenues Shares	277,675	277,675	131,830	47%	62,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,675	161,675	80,408	50%	42,715
Non Wage	113,300	113,300	50,996	45%	31,702
Development Expenditure					
Domestic Development	2,700	2,700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,675	277,675	131,404	47%	74,418
C: Unspent Balances					
Recurrent Balances	62,254	145518.328	426		
Wage		40,415	426	-4,271,874%	
Non Wage		21,839	0	-6,216,586%	
Development Balances			0		
Domestic Development			0	-270,000%	
External Financing			0	0%	
Total Unspent			426	-13,078,193%	

Summary of Department Revenues and Expenditure by Source

The Department received 47% of the total annual budget worth the under performance in LR is because of low revenue collections. the department expenditure is 47% of the budget released

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The unspent balances under wage of UGX 426,405 was for unpaid deductions

Highlights of physical performance by end of the quarter

The Department undertook the following activities during the quarter;

1. Audited Final Accounts for the year ended 30/6/2025 were prepared and Submitted to Accountant General and Auditor General
2. Monthly Tax returns of WHT and PAYE prepared and submitted to URA for the three months of October to December 2025.
3. Conducted support supervision and mentoring on budgeting, book keeping and Financial reporting in 6 LLGS
4. 2,066 businesses were registered and UGX 297,507,735 was collected through IRAS
5. Carried out bank reconciliations for all bank accounts for the three months.
6. Warrants for all Cash limits issued were prepared and approved.
7. Renovated Finance Department offices
8. Procured printed and assorted stationery for the Department.
9. Conducted local revenue check points along the highway for timber and charcoal

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	1,183,845	1,183,845	442,507	37%	198,698
District Unconditional Grant Non-Wage	696,764	696,765	311,982	45%	174,191
District Unconditional Grant Wage	394,080	394,080	109,126	28%	10,606
Locally Raised Revenues	93,000	93,000	21,398	23%	13,901
Development Revenues	45,252	45,252	5,027	11%	5,027
District Discretionary Equalisation Development Grant	45,252	45,252	5,027	11%	5,027
Total Revenues Shares	1,229,097	1,229,097	447,534	36%	203,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	394,080	394,080	109,126	28%	59,062
Non Wage	789,765	789,765	263,904	33%	203,384
Development Expenditure					
Domestic Development	45,252	45,252	5,027	11%	5,027
External Financing	0	0	0	0%	0
Total Expenditure	1,229,097	1,229,097	378,057	31%	267,474
C: Unspent Balances					
Recurrent Balances	198,698	558407.9135	69,477		
Wage		10,606	0	270,724,742,718,802,050%	
Non Wage		188,092	69,477	-39,894,445%	
Development Balances			0		
Domestic Development			0	-1,577,460%	
External Financing			0	0%	
Total Unspent			69,477	-37,601,980%	

Summary of Department Revenues and Expenditure by Source

At end of Q2 the department received 36% it is total revenue shares of which 37% was recurrent revenues. Of these 45% was district unconditional grant non-wage, 28% district unconditional grant wage 23% locally raised revenues, 11% development revenues and 11% district discretionary equalization development grant. The quarter outturn is 203,725.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

- some activities were deferred to the next quarters.
- There are VOUCHERS that had not been paid.

Highlights of physical performance by end of the quarter

- Conducted one plenary council
- conducted one business meetings
- conducted 5 standing committee meetings.
- Two roads were monitored and supervised
- Conducted DPAC meetings
- Monitoring and supervision reports were submitted to the respective ministries.
- one DEC meeting was conducted

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	2,902,077	2,902,077	1,451,038	50%	496,776
Programme Conditional Grant - Non Wage Recurrent	914,974	914,974	457,487	50%	0
Programme Conditional Grant - Wage Recurrent	1,987,103	1,987,103	993,551	50%	496,776
Development Revenues	979,608	1,079,608	370,267	38%	917
External Financing	7,346	107,346	4,127	56%	917
Locally Raised Revenues	274,038	274,038	17,028	6%	0
Programme Conditional Grant - Development	698,225	698,225	349,112	50%	0
Total Revenues Shares	3,881,685	3,981,685	1,821,305	47%	497,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,987,103	1,987,103	987,559	50%	576,283
Non Wage	914,974	914,974	340,349	37%	260,533
Development Expenditure					
Domestic Development	972,263	972,263	125,673	13%	94,672
External Financing	7,346	107,346	917.03	12%	917
Total Expenditure	3,881,685	3,981,685	1,454,497	37%	932,405
C: Unspent Balances					
Recurrent Balances	496,776	1562335.46	123,130		
Wage		496,776	5,992	-460,875,176,49 9,346,200%	
Non Wage		0	117,138	-48,927,682%	
Development Balances			243,678		
Domestic Development			240,468	-32,273,738%	
External Financing			3,210	-274,427%	
Total Unspent			366,808	-144,952,046%	

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The Department received funding worth UGX 497,693,000 out of the total annual budget worth UGX 3,981,685,000. This was 47% performance. UGX 496,776,000 representing 25% of the annual wage budget was received, out of which UGX 576,283,000 spent representing 50% of the wage allocation for the quarter. The over performance was funded by the opening balance from the previous quarter. UGX 917,000 was received as external financing grant recurrent under Co, which was 37% of the annual budget for non wage recurrent, out of which UGX932,405,000 was spent as at the end of the quarter and this was 38% performance of the total funding received.

Reasons for unspent balances on the bank account

The unspent funding of UGX 366,808,000 as at the end of the quarter was due to unpaid LPOs for fuel and Motorcycles that were delivered towards Christmas festivals and therefore could not be paid by close of quarter two. There were also uncompleted capital projects that could not be paid as well by close of quarter two and will be paid as soon as they are completed.

Highlights of physical performance by end of the quarter

During this quarter one most of the activities implemented were for routine extension service delivery as capital projects were still under procurement process.

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	12,162,435	12,162,435	6,077,318	50%	3,038,659
Locally Raised Revenues	7,799	7,799	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,981,574	1,981,574	990,787	50%	495,393
Programme Conditional Grant - Wage Recurrent	10,173,062	10,173,062	5,086,531	50%	2,543,266
Development Revenues	3,303,702	3,304,512	1,090,533	33%	1,090,533
External Financing	1,122,637	1,122,637	0	0%	0
Programme Conditional Grant - Development	2,181,066	2,181,875	1,090,533	50%	1,090,533
Total Revenues Shares	15,466,138	15,466,947	7,167,851	46%	4,129,192
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,173,062	10,173,062	4,745,489	47%	2,754,925
Non Wage	1,989,373	1,989,373	975,345	49%	489,695
Development Expenditure					
Domestic Development	2,181,066	2,181,875	7,416	0%	7,416
External Financing	1,122,637	1,122,637	0	0%	0
Total Expenditure	15,466,138	15,466,947	5,728,250	37%	3,252,037
C: Unspent Balances					
Recurrent Balances	3,038,659	6282376.3425	356,484		
Wage		2,543,266	341,043	284,444,452,781,288,000%	
Non Wage		495,393	15,442	-97,923,161%	
Development Balances			1,083,117		
Domestic Development			1,083,117	-54,177,706%	
External Financing			0	-28,065,922%	
Total Unspent			1,439,601	-568,695,770%	

Summary of Department Revenues and Expenditure by Source

The department received 46% of the annual budget of which Programme conditional grant - NW is 50%. LR - 0%, wage - 50% and Development - 50%. No funds under external financing were released.

The total expenditure for the department is 37% of the budget released.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Unspent Balances:

- WAGE totaling to 341,043,000: Many staff didn't receive salary and others still get half or less than half of what they are entitled to get as monthly remunerations, 1 dental surgeon transferred services to Central Government and hasn't been replaced.
- Non-wage recurrent totaling to 15,442,000: There were pending LPOs for fuel and motor vehicle maintenance that hadn't been paid by end of the quarter and Technical Supportive Supervision claims for District Health Team.
- Development- 1,083,117,000: Contracts committee had not yet out-sourced capital development services providers, they just awarded contracts in late December 2025.

Highlights of physical performance by end of the quarter

The Health sector:

- Conducted technical supportive supervision to 30 health facilities by the District Health Team,
- Held CAST-TB Plus outreaches campaign in 6 health facilities which improved on our TB case detection rates to 106%.
- Held the quarterly performance review meeting to review performance for the Quarter July -Sept. 2025.
- Held a planning meeting with Baylor Uganda to support the off-budget on direct funding under the project. The Budget will run for the period October 2025 to September 2026 and a tune of 97 millions will be availed to support DHOs Office.
- Held the male action groups district orientation meeting together with health facilities

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	17,665,533	17,791,533	8,157,406	46%	3,410,689
District Unconditional Grant Wage	78,915	78,915	19,754	25%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	50,000	50,000	48,960	98%	48,960
Programme Conditional Grant - Non Wage Recurrent	4,086,700	4,212,700	1,362,233	33%	0
Programme Conditional Grant - Wage Recurrent	13,446,918	13,446,918	6,723,459	50%	3,361,729
Development Revenues	688,154	841,597	344,077	50%	344,077
Programme Conditional Grant - Development	688,154	841,597	344,077	50%	344,077
Total Revenues Shares	18,353,687	18,633,130	8,501,483	46%	3,754,766

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,525,833	13,525,833	6,372,620	47%	4,312,419
Non Wage	4,139,700	4,265,700	1,226,350	30%	75,353
Development Expenditure					
Domestic Development	688,154	841,597	8,980	1%	8,980
External Financing	0	0	0	0%	0
Total Expenditure	18,353,687	18,633,130	7,607,950	41%	4,396,752

C: Unspent Balances

Recurrent Balances	3,410,689	8804129.83675	558,436		
Wage		3,361,729	370,593	-433,212,258%	
Non Wage		48,960	187,844	-110,978,824%	
Development Balances			335,097		
Domestic Development			335,097	-15,979,041%	
External Financing			0	0%	
Total Unspent			893,533	-757,040,251%	

Summary of Department Revenues and Expenditure by Source

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

The annual Education department budget for Financial year 2025/26 is 18,353,686,851/= of which 46% was received (recurrent 46% is recurrent Wage and development 50%.)

Total expenditure was 41% of the budget released and the under performance was because of the delayed processes

Reasons for unspent balances on the bank account

There are several reasons to explain unspent balances for all the outputs, for non-wage recurrent-The unspent balances were majorly on maintenance of schools funds for which projects had not yet started and the funds are released in bits per quarter until the funding in the budget is realised. And for wage recurrent the balances were majorly due to unpaid wages arising from the delayed salaries of staff not yet on HCM system and unfilled vacancies in tertiary institute and secondary schools' deployments which had not yet accessed payroll.

Highlights of physical performance by end of the quarter

- ? A total of 1084 primary, 184 secondary, 17 tertiary education teachers and 6 staff at headquarters on payroll were paid for the months of October, November and December 2025.
- ? Completed evaluation of Primary school's ball games 2025.
- ? Carried out School Inspections and monitoring by the inspectorate team and DEO's office for term two 2025.
- ? Conducted PLE activities for Academic year 2026 where 8476 Pupils sat
- ? Conducted Assessment and monitoring of learners with Special needs in primary schools
- ? Under Development funding only retention for a few projects for 2024/2025 was paid.

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	2,191,353	2,191,353	1,247,696	57%	786,069
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	356,124	356,124	170,549	48%	81,518
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	824,229	824,229	574,647	70%	453,301
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	225,841	225,841	25,898	11%	25,898
District Discretionary Equalisation Development Grant	225,841	225,841	25,898	11%	25,898
Total Revenues Shares	2,417,194	2,417,194	1,273,594	53%	811,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	356,124	356,124	170,548	48%	97,568
Non Wage	1,835,229	1,835,229	724,175	39%	599,787
Development Expenditure					
Domestic Development	225,841	225,841	25,898	11%	25,898
External Financing	0	0	0	0%	0
Total Expenditure	2,417,194	2,417,194	920,620	38%	723,253
C: Unspent Balances					
Recurrent Balances	786,069	1242605.96075	352,973		
Wage		81,518	1	-320,575,305,83 9,307,200%	
Non Wage		704,551	352,972	-104,896,106%	
Development Balances			0		
Domestic Development			0	141,490,041,358 ,044,050%	
External Financing			0	0%	
Total Unspent			352,973	-91,250,058%	

Summary of Department Revenues and Expenditure by Source

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the department received 53% of the quarterly budget released. Out of which recurrent performed at 57%. and development at 11%

The department quarterly expenditure is 38% of the quarterly budget released and this was basically on wage and non wage .

Reasons for unspent balances on the bank account

The unspent funds under the department are due too:

Non wage ,the district has a challenge of having one road unit on a wide road network, the bad weather and breakdown of the machines which has negatively impacted on implementation of the work.

Highlights of physical performance by end of the quarter

1. Periodic maintenance of Kyamutasa-Kipeepa-Kanyandahi 8.3km
2. Periodic Maintenance of Kaiso-Mukole road 11.0km
3. Periodic Maintenance of Kasunga-Mirongo road 11.0km
4. Periodic Maintenance of Kyakasura-kyakatwire-Kigarale road 14.7km
5. Periodic servicing of the road equipment
6. Monitoring and reporting

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	442,848	442,848	221,767	50%	102,484
Programme Conditional Grant - Non Wage Recurrent	102,848	102,848	51,767	50%	17,484
Support Services Conditional Grant - Non Wage Recurrent	340,000	340,000	170,000	50%	85,000
Development Revenues	981,340	988,674	490,670	50%	490,670
Programme Conditional Grant - Development	966,526	973,859	483,263	50%	483,263
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,424,188	1,431,521	712,437	50%	593,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	442,848	442,848	203,762	46%	103,426
Development Expenditure					
Domestic Development	981,340	988,674	51,971	5%	51,971
External Financing	0	0	0	0%	0
Total Expenditure	1,424,188	1,431,521	255,733	18%	155,397

C: Unspent Balances

Recurrent Balances	102,484	214138.07625	18,004		
Wage		0	0	0%	
Non Wage		102,484	18,004	-21,311,324%	
Development Balances			438,699		
Domestic Development			438,699	-29,239,964%	
External Financing			0	0%	
Total Unspent			456,703	-24,980,191%	

Summary of Department Revenues and Expenditure by Source

The department received 50% of the quarterly budget of which Programme Conditional Grant - Non Wage Recurrent was 50%, and Support Services Conditional Grant - Non Wage Recurrent is 50% and development revenue 50%.

The department quarterly expenditure is 18% of the budget released

Reasons for unspent balances on the bank account

The reason for unspent balances is that some activities will be done in the proceeding quarters mostly capital projects, in the second quarter the department was awarding contracts to the constructors.

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Carried out district water supply and coordination committee meeting.
2. Conducted extension staff meeting
3. Planning and advocacy at district and sub-county level were carried out
4. Carried out formation of water user committees where drill is taking place

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	515,888	515,888	265,273	51%	117,715
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	345,257	345,257	167,260	48%	80,946
Locally Raised Revenues	5,400	5,400	0	0%	0
Other Transfers from Central Government	40,000	40,000	35,000	88%	15,000
Programme Conditional Grant - Non Wage Recurrent	119,232	119,232	60,013	50%	20,269
Development Revenues	312,583	312,583	6,704	2%	1,547
External Financing	312,583	312,583	6,704	2%	1,547
Total Revenues Shares	828,472	828,472	271,977	33%	119,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,257	345,257	129,137	37%	80,946
Non Wage	170,632	170,632	84,821	50%	57,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	312,583	312,583	1547	0%	1,547
Total Expenditure	828,472	828,472	215,505	26%	140,240
C: Unspent Balances					
Recurrent Balances	117,715	267664.6245	51,316		
Wage		80,946	38,123	-8,631,418%	
Non Wage		36,769	13,192	-10,003,703%	
Development Balances			5,157		
Domestic Development			0	0%	
External Financing			5,157	-7,967,733%	
Total Unspent			56,472	-21,431,204%	

Summary of Department Revenues and Expenditure by Source

The department received 33% of the annual budget. of which 51% is recurrent and Development is 2%.

The department spent 26% of the quarter release.

The unspent balance is 56472

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 56,472,000 is mainly wage that the two staff , staff surveyor and Forest ranger missed salary due to introduction of HCM , NwR and external financing of which both will be spent in Q3

Highlights of physical performance by end of the quarter

Sensitization on physical planning and land management

Preliminary data collection on the preparation of Kaihura trading centre structure plan.

Training of PPC and the community on physical planning and land management.

Sensitization of sustainability and ownership of energy saving stoves by schools.

Creation of environment awareness at different rural urban growth centres of Mukunyu, Rugombe, Nyarukoma, Kisojo, Kifuka, Kaihura, Nyakisi, Kyarusenzi, And Kyakatwire.

Sensitization meeting to wetland protection to individuals (17mm w m c Kyenjojo T/c, Kyarusenzi T/c, Katooke T/c.

Compliance inspection in factories mabale, Kigumba and Kyenjojo sugar.

Eviction of wetland encroachers in Kyamutunzi muzizi River.

Monitoring of river mpanga restoration activities in Kyakatwire.

Approval of ESIA for telecom masts.

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	436,134	436,134	188,500	43%	97,656
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	233,927	233,927	120,187	51%	61,705
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	65,758	65,758	3,589	5%	3,589
Programme Conditional Grant - Non Wage Recurrent	124,449	124,449	62,224	50%	31,112
Development Revenues	0	0	0	0%	0
Total Revenues Shares	436,134	436,134	188,500	43%	97,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,927	233,927	104,974	45%	61,705
Non Wage	202,206	202,206	63,758	32%	40,187
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	436,134	436,134	168,731	39%	101,892
C: Unspent Balances					
Recurrent Balances	97,656	210925.7965	19,769		
Wage		61,705	15,213	-5,848,180%	
Non Wage		35,951	4,556	-9,037,930%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,769	-16,775,484%	

Summary of Department Revenues and Expenditure by Source

cumulatively as per second quarter 2025/2026 Financial Year, the department received 43% of the annual budget, out of which 51% was for non-wage, 50% was for wage, 5% for Other Government Transfers and 50% was program conditional grant non-wage recurrent.

The department quarterly expenditure was 39% of the quarterly release.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District**Quarter 2**

SECTION B : Summary by Department

The department had unspent balance of Ushs. 19709/= due to late deliveries of procurements like assistive devices, computer consumables and stationery.

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 Human Capital Development and Community Mobilisation and Mindset Change were Community sensitization on child protection and educating the girl child, Monitoring of supported Women, Youth, PWD, and Older persons groups, Sensitization and community dialogues to reduce gender based violence, child neglect, and exploitation. Facilitated District Women, Youth, PWD and Older Persons' Councils with quarterly grants, Trained community facilitators for integrated community learning for wealth creation, inspected work places to ensure social safeguards are in place, handled complaints, organized men involvement dialogues on parenting, Participated in radio programmes on complaints and grievances redress mechanism, reducing gender based violence, child labour, Conducted CSOs budget consultative meeting.

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	257,576	257,576	71,970	28%	42,968
District Unconditional Grant Non-Wage	35,000	35,000	22,881	65%	14,131
District Unconditional Grant Wage	81,456	81,456	39,933	49%	19,681
Locally Raised Revenues	36,120	36,120	9,155	25%	9,155
Other Transfers from Central Government	105,000	105,000	0	0%	0
Development Revenues	267,698	267,698	42,882	16%	42,882
District Discretionary Equalisation Development Grant	267,698	267,698	42,882	16%	42,882
Total Revenues Shares	525,274	525,274	114,852	22%	85,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,456	81,456	35,868	44%	19,681
Non Wage	176,120	176,120	32,036	18%	29,009
Development Expenditure					
Domestic Development	267,698	267,698	42,882	16%	42,882
External Financing	0	0	0	0%	0
Total Expenditure	525,274	525,274	110,786	21%	91,573
C: Unspent Balances					
Recurrent Balances	42,968	122084.444	4,066		
Wage		19,681	4,065	-2,036,402%	
Non Wage		23,286	0	-8,180,614%	
Development Balances			0		
Domestic Development			0	-7,432,789%	
External Financing			0	0%	
Total Unspent			4,066	-10,992,779%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, planning department received 22 % of the total budget of which 28% was recurrent .District and Development is 16%. the is poor performance under LR is because Low Revenue collections that affected allocations to the department
The department total expenditure was 21% of the budget released.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

The department has unspent balance of 4066 under wage. this is due to its plan to recruit a Planner

Highlights of physical performance by end of the quarter

All the three TPC meetings for the quarter were held. On 27thOct,2025,24th.Nov.2025 and 22th.12.2025

- Conducted internal assessment of 31 LLGs and submitted report to OPM

- DNCC quarterly meeting and reporting

- Quarter one PBS report was done submitted and approved

- Attended the Regional budget consultative meeting

- Attended meeting for planner's union

- Validated data for different statistical indicators

.Support of LLGs SPEAR data collection

.Mock and National assessment was coordinated

BFP was submitted to MoFPED

Budget conference for FY 2026/27 was conducted

Monitoring and supervision of capital projects was done and report presented to DTPC.

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	160,085	160,085	73,886	46%	37,615
District Unconditional Grant Non-Wage	120,000	120,000	60,000	50%	30,000
District Unconditional Grant Wage	25,085	25,085	13,000	52%	6,729
Locally Raised Revenues	15,000	15,000	886	6%	886
Development Revenues	0	0	0	0%	0
Total Revenues Shares	160,085	160,085	73,886	46%	37,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,085	25,085	10,957	44%	6,729
Non Wage	135,000	135,000	59,813	44%	32,857
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,085	160,085	70,770	44%	39,586
C: Unspent Balances					
Recurrent Balances	37,615	79827.085	3,116		
Wage		6,729	2,043	-627,135%	
Non Wage		30,886	1,074	-6,651,824%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,116	-7,039,363%	

Summary of Department Revenues and Expenditure by Source

The Department received 46% of its budget of which 52% is NW, 50 - W. LR - 6%. the poor performance on LR is due to low collections on LR.

Departmental expenditure is 44% of the budget released.

Reasons for unspent balances on the bank account

The unspent funds of 3116 was mainly due reservation of funds for submission of audit reports at the beginning of quarter three and under wage its wage planned for recruitment of a PIA

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department undertook the following activities during the quarter;

1. Conducted audit inspection of 6 Health Centers
2. Conducted verification of projects whose defects liability period had passed and required payment.
3. Conducted monitoring of roads that had been worked on and audit inspection of roads that were being worked on
4. Conducted verification of accountabilities.
5. Attended the annual general meeting for Local Government Internal Auditors that took place in Gulu City
6. Attended District Public Accounts Committee meetings to facilitate on issues raised in quarter three and quarter four reports for town councils and District HQS

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	145,884	145,884	73,007	50%	37,411
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	63,313	63,313	32,721	52%	16,893
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,071	79,071	39,536	50%	19,768
Development Revenues	4,500	4,500	0	0%	0
Locally Raised Revenues	4,500	4,500	0	0%	0
Total Revenues Shares	150,384	150,384	73,007	49%	37,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,313	63,313	25,973	41%	16,893
Non Wage	82,571	82,571	34,347	42%	24,223
Development Expenditure					
Domestic Development	4,500	4,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,384	150,384	60,320	40%	41,116
C: Unspent Balances					
Recurrent Balances	37,411	66018.05075	12,686		
Wage		16,893	6,748	449,716,569,765,850,400%	
Non Wage		20,518	5,939	-3,309,169%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,686	-5,994,634%	

Summary of Department Revenues and Expenditure by Source

The Department received 49% of the budget of W - 52%, NW - 25% and program conditional NW is 50%. Expenditure is 40% of the budget.

Reasons for unspent balances on the bank account

VOTE: 877 Kyenjojo District

Quarter 2

SECTION B : Summary by Department

There is unspent balance of UGX 12,686 of which wage is UGX 6,748 for a vacant position of a commercial officer and UGX 5,939 on conditional Non wage due to lack of transport means

Highlights of physical performance by end of the quarter

- 1) bench marking was carried out in Kasese district and Kabarole district.
in Kasese,we visited Kiwa heritage hot springs,Ruboni Tourism village and Mt.Rwenzori National park and visited BigLad Agro Tourism farm in Kabarole.
- 2) Monitored and collected data on sucess stories,challenges and Parish revolving funds are disbursed from 120 PDm Saccos in the District
- 3) Business inspection in compliance with UNBS in Kyenjojo T/C,Kyamutunzi T/C,Katooke T/C and Nyantungo S/C
- 3) commodity prices compiled from from Butundi market,Mukunyu Market,Ntoroko Road side market,Rwibale road side market,Kyenjojo T/C main market,Mabira market,Kyatwire market and kasaba market

VOTE: 877 Kyenjojo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Attending meetings, report submissions and doing correspondences	NA	
Repair IT Equipments, Procure stationery for office, and DATA for communication	Stationery for office procured and office operations running smoothly. Monthly DATA procured to ease office communication	Implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	800	101
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	2,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	120
Total for Key Service Area	5,400	621
Wage	0	0
Non-Wage	5,400	621
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Cleaning of District premises	District premises cleaned and are tidy	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	37,000	12,333
227001 Travel inland	1,000,972	0
Total for Key Service Area	1,037,972	12,333
Wage	0	0
Non-Wage	514,968	12,333
GoU Dev	488,033	0
Ext Finance	34,971	0

VOTE: 877 Kyenjojo District**Quarter 2****Department: 010 Administration****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Monitoring projects	Monitoring of projects done as planned. These include Micro scale irrigation, construction of seed schools. Reports done and shared with relevant line ministries.	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616	0
221005 Official Ceremonies and State Functions	5,414	0
221007 Books, Periodicals & Newspapers	3,000	736
221011 Printing, Stationery, Photocopying and Binding	4,700	607
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	2,250
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	875
223004 Guard and Security services	2,400	1,200
225204 Monitoring and Supervision of capital work	15,000	3,748
227001 Travel inland	36,820	10,606
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	648
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	121,450	20,669
Wage	0	0
Non-Wage	121,450	20,669
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Procurement of Stationery for office operations, procurement of laptop for Communication Office	Stationery for office procured on time and office operations operating uninterrupted, Laptop for communication office procured.	Implemented as planned
Website update, respond to media queries, and information sharing	Website is up to date, media queries responded to promptly as and when they come in	Implemented as planned
Attending meetings, report submissions and doing correspondences	12 Weekly TMM meetings attended, 3 DTTPC meetings attended Monthly reports submitted on time	Implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	350

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
221007 Books, Periodicals & Newspapers	1,500	120
221008 Information and Communication Technology Supplies.	1,200	130
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,600	450
227001 Travel inland	4,400	855
Total for Key Service Area	13,900	1,905
Wage	0	0
Non-Wage	13,900	1,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Q2 of 1,452 staff salaries paid 310 pensioners, and 150 gratuity beneficiaries	1,452 staff salaries paid, 310 pensioners, and 150 gratuity beneficiaries paid too.	Implemented as planned
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PIAP Output: 14060104 Cross cutting issues mainstreamed

All cross cutting issues in budgets and plans addressed	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,544	704,221
273104 Pension	2,292,107	511,779
273105 Gratuity	1,489,754	744,226
Total for Key Service Area	6,146,405	1,960,226
Wage	2,364,544	704,221
Non-Wage	3,781,861	1,256,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Procurement of Computer and Printer for Natural Resources	Not done	Procurement scheduled for Q3
Retreat for 20 members of finance planning committee	Not done.	Training Of Heads of Department and sector heads planned for Q3

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
221002 Workshops, Meetings and Seminars	32,000	0
227001 Travel inland	18,234	1,738
312221 Light ICT hardware - Acquisition	17,000	3,000
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Key Service Area	69,734	4,738
	Wage	0
	Non-Wage	0
	GoU Dev	54,000
	Ext Finance	15,734

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Payment of Court expenses and fines, and attend all court issues	All scheduled court sessions attended court expenses and fines in Q2 paid	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,785	0
221020 Litigation and related expenses	60,335	47,241
225101 Consultancy Services	50,000	10,722
225204 Monitoring and Supervision of capital work	26,960	0
227001 Travel inland	2,095,753	0
263402 Transfer to Other Government Units	0	789,645
Total for Key Service Area	2,297,833	847,608
	Wage	0
	Non-Wage	1,647,053
	GoU Dev	526,984
	Ext Finance	123,796

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Procurement of stationery for Payroll	Stationery for Payroll procured.	Implemented as planned
Support supervision on Human Resource issues to 8LLGs	Visited all the 7LLGs and necessary support supervision given on service delivery areas e.g Administration, HR, Education, Health, Production. Feedback of findings was given in TPC.	Implemented as planned

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Attending meetings, stakeholder engagement	All scheduled meetings attended	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,763	521
227001 Travel inland	21,663	4,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	0
Total for Key Service Area	27,026	4,555
Wage	0	0
Non-Wage	27,026	4,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,719,720	2,852,656
Wage	2,364,544	704,221
Non-Wage	6,111,658	1,842,589
GoU Dev	1,069,017	301,108
Ext Finance	174,501	4,738

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 monthly reports, 1 Quarterly report, and monthly tax returns for 3 months and quarter two notifications to LLGS	1. Monthly tax returns of withholding tax and PAYE for October to December 2025 prepared and submitted to URA. 2. Quarter one report prepared and submitted 3. Notifications for quarter two releases distributed to all LLGS 4. 3 Monthly reports done.	NA
Assorted Office stationery procured	Assorted office stationery and printed stationery procured and paid worth UGX 9,005,000	The over performance was due to the LPO for printed stationery issued in quarter one but paid for in quarter two worth UGX 7,999,000
1 budget desk meeting conducted	One budget desk meeting held to allocate quarter two releases	NA
1 Support supervision covering 8 LLGS	Support supervision done in the following LLGS; Nyabuharwa, Katooke, Nyakisi, Bugaki, Butiiti, Mabira TC and Nyantungo. The areas covered during the exercise were budgeting, book keeping and financial reporting.	One entity was not covered and rolled to quarter three due to vehicle breakdown
1 Printer cartridge and Toner procured	Printer cartridge and toner for main printer, CFO's printer and SFO's printer procured	The variation was due to the need to have all the three printers operational to ease office operations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	42,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	6,768	2,000
221007 Books, Periodicals & Newspapers	1,450	728
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	15,700	9,005
221014 Bank Charges and other Bank related costs	1,558	196
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	4,800	1,200
223001 Property Management Expenses	700	150
227001 Travel inland	32,712	6,819
228001 Maintenance-Buildings and Structures	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
312235 Furniture and Fittings - Acquisition	2,700	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
	Total for Key Service Area	241,075 67,863
	Wage	161,675 42,715
	Non-Wage	76,700 25,147
	GoU Dev	2,700 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

8 Sensitization meetings conducted	Door to door local revenue collection and sensitization was done in the selected LLGS of Nyabuharwa, Nyabirongo, Kihuura, Bugaki and Katooke	Few entities were covered due to limited funding
Radio programm conducted and appreciation messages sent to tax payers	NA	Radio Programm rolled over to quarter three due to booked radio airtime because of electioneering
10 Best revenue collectors recognized and appreciated	NA	The under performance was due to non funding of the activity
UGX 503,250,000 local revenue mobilized and collected	UGX 429,701,712 was collected out of the projected amount of UGX 503,250,000. This was 85.4% performance. This local revenue was mobilized and collected in all the 31 LLGS and District HQS.	The shortfall by 14.6% was due to operational challenges including electioneering. However, more effort is already in place for quarter three to recover the shortfall
Local Revenue collection Supervised and monitored in 10 Lower Local Governments	Local Revenue collection Supervised and monitored in 5 Lower Local Governments	The under performance was due limited funding ro cover all the planned LLGS

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221002 Workshops, Meetings and Seminars	14,776	3,000
221011 Printing, Stationery, Photocopying and Binding	2,900	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,124	3,105
228002 Maintenance-Transport Equipment	600	0
	Total for Key Service Area	6,555
	Wage	0
	Non-Wage	6,555
	GoU Dev	0
	Ext Finance	0

VOTE: 877 Kyenjojo District

Quarter 2

Total for Department	277,675	74,418
Wage	161,675	42,715
Non-Wage	113,300	31,702
GoU Dev	2,700	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
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Q2 reports submitted to the line ministries

The required reports submitted to the line ministries

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	1,601
221001 Advertising and Public Relations	200	50
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	504	132
227001 Travel inland	1,274	335
Total for Key Service Area	7,000	2,168
Wage	0	0
Non-Wage	7,000	2,168
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

25% of assets disposed and boarded off

Activity not implemented

Assets not yet valued

Reports submitted to line ministries

End of Q1 budget report was submitted to the line ministries

The activity was implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,500
221001 Advertising and Public Relations	2,500	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,800	3,640
Total for Key Service Area	28,000	10,140
Wage	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
	Non-Wage	28,000 10,140
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Number of recruitments conducted.	NA	
Reports submitted to line ministries and agencies	reports were not done in Q2	Deferred to Q3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,600
211107 Boards, Committees and Council Allowances	25,000	1,700
221001 Advertising and Public Relations	10,000	0
221007 Books, Periodicals & Newspapers	2,460	616
221008 Information and Communication Technology Supplies.	2,000	360
221009 Welfare and Entertainment	2,366	0
221011 Printing, Stationery, Photocopying and Binding	3,787	1,727
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	2,500	525
227001 Travel inland	13,843	3,587
Total for Key Service Area	78,056	10,315
	Wage	0
	Non-Wage	52,805
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Number of government programmes supervised and monitored.	Two government roads were monitored	Other activities were deferred to Q3
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,599	0
222001 Information and Communication Technology Services.	8,200	2,046

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,495	3,910
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	3,000	0
Total for Key Service Area	52,554	6,406
Wage	0	0
Non-Wage	52,554	6,406
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Plenary council meetings and business committees convened	one plenary council meeting, one business committee meeting and 4 standing committee were done in Q2	One plenary council conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	394,080	59,062
211105 Ex-Gratia for Political leaders.	364,259	85,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,431	81,385
221007 Books, Periodicals & Newspapers	1,390	0
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	13,280	0
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	42,646	6,836
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	1,028,486	235,203
Wage	394,080	59,062
Non-Wage	634,406	176,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Reports submitted to line Ministries and other agencies.	Not done	Deferred to next quarter
Ensure transparency, accountability of government funds is strengthened.	Q2 accountability of government funds utilised was done accordingly	All the utilised funds were accounted for as planned

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
211107 Boards, Committees and Council Allowances	6,500	2,040
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	17,900	702
	Total for Key Service Area	35,000
	Wage	0
	Non-Wage	15,000
	GoU Dev	20,000
	Ext Finance	0
	Total for Department	1,229,097
	Wage	394,080
	Non-Wage	789,765
	GoU Dev	45,252
	Ext Finance	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
none	None	Procurement process was in progress
Registration of 500 farmers in their different categories	600 farmers in their different categories registered	Many farmer groups registered due to access of PDM funds under different enterprises
Setting up 07 Farmer field and bussiness schools.	Setting up 04 Farmer field and business schools done	Setting up 04 Farmer field and business schools done
30 Trainings of farmers in agronomy, PHH and marketing of commodities	60 Trainings of farmers in agronomy, PHH and marketing of commodities were done	more trainings were implemented through development partners like SNV and Raising the village
250kgs of On farm made feeds and Pasture establishment demonstration	250kgs of On farm made feeds and 01 Pasture establishment demonstration site established in Kihura S/C	No major variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,987,103	576,283
221001 Advertising and Public Relations	7,200	2,400
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	310
221009 Welfare and Entertainment	6,000	540
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	347
223005 Electricity	500	0
224002 Veterinary supplies and services	3,000	1,500
224003 Agricultural Supplies and Services	60,000	6,440
224004 Beddings, Clothing, Footwear and related Services	1,250	0
227001 Travel inland	300,000	117,332
227004 Fuel, Lubricants and Oils	60,192	5,000
228002 Maintenance-Transport Equipment	40,000	7,729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
312121 Non-Residential Buildings - Acquisition	137,805	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	2,000	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	
	Total for Key Service Area	2,686,049	717,881
	Wage	1,987,103	576,283
	Non-Wage	499,142	141,598
	GoU Dev	199,805	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

4 Farmer Field School training	4 Farmer Field School trainings done In Butunduzi S/C, Kisojo , Kihura and Nyantungo S/Cs	No major variation
Establishment of 2 farmer field schools	Establishment of 2 farmer field schools done	No major variation
Operation and maintainence of 3 irrigation demonstration sites	Operation and maintainence of 3 irrigation demonstration sites done	No Major variation
4 sensitizations meetings for irrigation awareness	4 sensitizations meetings for irrigation awarenes done by extension workers in Bugaaki, Nyanntungo, Kanyegaramire and Butiiti Sub counties	No major variation

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

Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
221002 Workshops, Meetings and Seminars	230,390	89,222	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	1,800	600	
224003 Agricultural Supplies and Services	40,000	0	
225204 Monitoring and Supervision of capital work	26,313	4,850	
227004 Fuel, Lubricants and Oils	16,000	0	
228001 Maintenance-Buildings and Structures	55,926	0	
312139 Other Structures - Acquisition	274,038	0	
312221 Light ICT hardware - Acquisition	10,000	0	
312299 Other Machinery and Equipment- Acquisition	28,700	0	
	Total for Key Service Area	697,166	94,672
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	697,166	94,672
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Vaccination of 2500 animals - Rabies and other diseases	3500 animals were Vaccinated against FMD and PPR	There was outbreak of PPR in goats in Kyarusoji S/C
1500 Farm visits to follow up of agriculture and livestock projects and activities.	2000 Farm visits to follow up of agriculture and livestock projects and activities were achieved	Timely release of funds by central government
none	Not done	Procurement process in progress
Setting up 01 Demo sites and materials for farmers	2 Demo site and materials for farmers was done in Nyabuharwa S/C and Bugaki S/C	Timely release of funds to extension workers
construction of 01 Fish Smoking Kilns	None	Procurement process in progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	700
224003 Agricultural Supplies and Services	1,692	0
227001 Travel inland	32,204	15,002
227004 Fuel, Lubricants and Oils	12,837	0
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312221 Light ICT hardware - Acquisition	3,950	0
312299 Other Machinery and Equipment- Acquisition	7,291	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Key Service Area	130,974	15,702
Wage	0	0
Non-Wage	48,337	14,785
GoU Dev	75,291	0
Ext Finance	7,346	917

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

167 PDCs facilitated for Mobilisation and sensitisation of farmers	167 PDCs facilitated for Mobilisation and sensitisation of farmers	No major variation
167 Parish chief facilitated	167 Parish chief facilitated with Housing allowance	No Major variation

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,400	62,400
263402 Transfer to Other Government Units	167,095	41,750
Total for Key Service Area	367,495	104,150
Wage	0	0
Non-Wage	367,495	104,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,685	932,405
Wage	1,987,103	576,283
Non-Wage	914,974	260,533
GoU Dev	972,263	94,672
Ext Finance	7,346	917

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

186 parishes submitting Community reports to Health Facilities	NA	Functional CHEWs and Environmental Health Officers
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

ANC1 attendances increased by 2%	NA	The reduction in access to ANC services by pregnant women was attributed to the long- Christmas and New Year season/ holiday.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,273,492	318,373
Total for Key Service Area	1,273,492	318,373
Wage	0	0
Non-Wage	1,273,492	318,373
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

80% of the population sleeping under a net	NA	No funds to support this activity
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

96% of clients retained in HIV care 12 months post ART initiation	NA
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

1 CAST+ campaigns conducted	NA	Dwindling of donor funds/ budget cuts for IPs affected the support of the campaign
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	624,290	156,072
Total for Key Service Area	624,290	156,072

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	624,290
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,799	0
Total for Key Service Area	7,799	0
Wage	0	0
Non-Wage	7,799	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

40% of the population know atleast 3 methods of HIV prevention NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
Total for Key Service Area	18,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,000	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 staff Re-imburement for incurred medical bills NA

Environmental Impact Assessment Done in Health Facilities NA

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
227004 Fuel, Lubricants and Oils	2,401	0
Total for Key Service Area		
	2,401	0
	Wage	0
	Non-Wage	0
	GoU Dev	2,401
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

of health facilities have clients charters	NA	
250 interviews conducted	NA	The electronic system was down during the quarter

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	10,173,062	2,754,925
312129 Other Buildings other than dwellings - Acquisition	566,000	0
312299 Other Machinery and Equipment- Acquisition	1,350,000	0
Total for Key Service Area		
	12,089,062	2,754,925
	Wage	10,173,062
	Non-Wage	0
	GoU Dev	1,916,000
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1 solar powered borehole constructed at Health Facilities	NA	Feasibility Assessment/ studies were done by the pre-qualified contractor. Yet to begin works
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PIAP Output: 12030902 Existing water supply upgraded and expanded

Awarded contractors for solar powered boreholes	NA	Assessment done, works yet to begin
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

No Output	NA	
Nil	NA	

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>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	112,264	0
221002 Workshops, Meetings and Seminars	116,264	825
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,260	300
221011 Printing, Stationery, Photocopying and Binding	93,793	0
222001 Information and Communication Technology Services.	26,993	745
223005 Electricity	2,000	750
227001 Travel inland	857,408	15,279
227004 Fuel, Lubricants and Oils	52,356	0
228002 Maintenance-Transport Equipment	15,000	4,767
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	72,297	0
Total for Key Service Area	1,451,093	22,666
Wage	0	0
Non-Wage	83,791	15,250
GoU Dev	262,665	7,416
Ext Finance	1,104,637	0
Total for Department	15,466,138	3,252,037
Wage	10,173,062	2,754,925
Non-Wage	1,989,373	489,695
GoU Dev	2,181,066	7,416
Ext Finance	1,122,637	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
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Monthly staff salaries for October, November and December for staff deployed in Education institutions and district headquarters paid. N/A

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Procurement of Desks for Nyamabaale, Kajuma, Kyenjojo, Kyarusenzi, Bwenzi and Nsanja Primary schools NA

All Projects under construction monitored and SFG Retentions for FY 2024-2025 paid NA

Construction of Lined five stance Latrines in Kyakahirwa, Buramba, Rwentaiiki, Buhemba, Rwamukooro, Busanza, and Butunduzi Primary schools NA

Construction of classroom blocks in Nyamabaale, Kajuma, Nsanja Primary schools completion of Kigaraale Seed Secondary NA

Monthly Salaries for primary school teachers for October, November and December NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	2,594,755
225204 Monitoring and Supervision of capital work	24,227	0
312121 Non-Residential Buildings - Acquisition	357,109	4,172
312129 Other Buildings other than dwellings - Acquisition	258,818	4,808
312235 Furniture and Fittings - Acquisition	48,000	0
Total for Key Service Area	8,834,188	2,603,735
Wage	8,146,034	2,594,755
Non-Wage	0	0
GoU Dev	688,154	8,980
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA No grants are transferred to schools in quarter two

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,840,640	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
	Total for Key Service Area	1,840,640
	Wage	0
	Non-Wage	1,840,640
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

	Monthly Subscriptions for internet services made and School monitoring made for third term by DEO's office.	N/A
	NA	
Monthly Airtime and data for the department activities	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	3,000	575
227001 Travel inland	14,500	2,979
Total for Key Service Area	18,500	3,554
Wage	0	0
Non-Wage	18,500	3,554
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	Capitation grants are not released in Quarter two	There are no variations because capitation grants for schools are not released in quarter two
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,363,480	0
Total for Key Service Area	1,363,480	0
Wage	0	0
Non-Wage	1,363,480	0
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	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly staff salaries for October November and December paid	All Teachers deployed in Secondary schools Monthly salaries for October November and December	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,951,051	1,591,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Key Service Area	4,951,051	1,591,934
Wage	4,951,051	1,591,934
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Payment of Monthly Nyamango Technical institute Tertiary staff Salaries for October, November and December	Payment of 17 staff Salaries for October, November and December for Nyamango Technical institute	The institute still lacks some staff as per the staff establishment.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	108,569
Total for Key Service Area	349,733	108,569
Wage	349,733	108,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Key Service Area	167,921	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
	Wage	0
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

	One Community sensitization planned to be implemented in Q3	One community Baraza for Education related matters planned for Q3
	Schools inspected for closure of third term	All schools could not be inspected because of lack of enough personnel and given the many activities in third term
PLE exams for academic year monitored and supervised	PLE for 2025 was conducted and related activities implemented as per the workplan where 8476 pupils sat	All PLE activities were conducted as per the workplan
	Two motorcycles were repaired to aid monitoring activities	Maintenance was done as per workplan

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,670	1,670
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	89,240	59,242
228002 Maintenance-Transport Equipment	6,000	1,880
Total for Key Service Area	104,040	62,792
	Wage	0
	Non-Wage	104,040
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

All staff paid monthly salaries for quarter two	NA
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VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

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
211101 General Staff Salaries	79,015	17,162
Total for Key Service Area	79,015	17,162
Wage	79,015	17,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Commencement of Renovations of classrooms in the following schools, Maddox SS, Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Primary school

NA

Monitoring and supervision of Renovation works for schools

NA

NA

Nyantungo and Kyenjojo Playgrounds fenced with chain link to protect them from encroachment

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	2,070
228001 Maintenance-Buildings and Structures	562,119	4,971
Total for Key Service Area	582,119	7,042
Wage	0	0
Non-Wage	582,119	7,042
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA

Evaluation done for 2025 ball games

All planned activities were done as per plan

NA

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	330
221009 Welfare and Entertainment	7,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	40,000	1,310
Total for Key Service Area	60,000	1,640
Wage	0	0
Non-Wage	60,000	1,640
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Learners with Special needs supported in Schools especially during PLE exams 2025	Planned activities with regard to support of learners with special needs were done
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	325
Total for Key Service Area	3,000	325
Wage	0	0
Non-Wage	3,000	325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,353,687	4,396,752
Wage	13,525,833	4,312,419
Non-Wage	4,139,700	75,353
GoU Dev	688,154	8,980
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

number of kilometers planned maintained	36.7km in this quarter have been maintained to Agricultural areas	Not all funds are released at the same time.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	356,124	97,568
228001 Maintenance-Buildings and Structures	120,000	0
312129 Other Buildings other than dwellings - Acquisition	105,841	25,898
Total for Key Service Area	581,966	123,466
Wage	356,124	97,568
Non-Wage	0	0
GoU Dev	225,841	25,898
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Maintenance and gravelling of Mabira- Kisansa road 18.0km, maintenance of Kaihura-Isandara road 4.4km	1. Periodic maintenance of Kipepa-Kirongo-Kanyandahi 8.3km 2. Periodic maintenance of Kaiso-Mukoke road 11.0km 3. Periodic maintenance of Kasunga-Mirongo 11.0 km 4. Periodic maintenance of Kyakasura-Kigarale-Kyakatwire 14.7km	Funds not released at the same time.
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repair and maintenance and procurement of consumables	NA
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Quality of maintenance adhered too as per the Bill of Quantities	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,180
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,538	0
223005 Electricity	5,000	1,600
225204 Monitoring and Supervision of capital work	10,000	4,790
227001 Travel inland	7,000	2,642
228001 Maintenance-Buildings and Structures	1,051,142	100,796
228002 Maintenance-Transport Equipment	11,755	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,000	20,992

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	656,293	463,286
Total for Key Service Area	1,834,729	599,787
Wage	0	0
Non-Wage	1,834,729	599,787
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Increased access to HIV prevention methods NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,194	723,253
Wage	356,124	97,568
Non-Wage	1,835,229	599,787
GoU Dev	225,841	25,898
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
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization meetings NA

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

Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Drilling of 3 boreholes, construction of water supply system NA

Rehabilitation of 2 boreholes NA

Construction of a sanitation facility 3 stance vip latrine in Rwaitengye NA

Monitoring water supply system construction NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,238	7,388
221008 Information and Communication Technology Supplies.	4,570	165
221011 Printing, Stationery, Photocopying and Binding	1,600	114
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	2,000	500
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	15,300	6,975
225204 Monitoring and Supervision of capital work	10,000	2,946
227001 Travel inland	47,582	18,039
227004 Fuel, Lubricants and Oils	21,595	2,652
228002 Maintenance-Transport Equipment	10,208	819
228004 Maintenance-Other Fixed Assets	40,803	30,800
312121 Non-Residential Buildings - Acquisition	29,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	752,942	0
Total for Key Service Area	1,083,488	70,397
Wage	0	0
Non-Wage	102,148	18,426
GoU Dev	981,340	51,971
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained**

Laying pipes for the extension of water NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	340,000	85,000
Total for Key Service Area	340,000	85,000
Wage	0	0
Non-Wage	340,000	85,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,424,188	155,397
Wage	0	0
Non-Wage	442,848	103,426
GoU Dev	981,340	51,971
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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

Payment of staff salaries

Some staff were not paid salaries due to mismatch of information due to the introduction of Hcm

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

NA

All staff salary aid as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,257	80,946
Total for Key Service Area	345,257	80,946
Wage	345,257	80,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 meeting

NA

Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,395	2,500
Total for Key Service Area	5,395	2,500
Wage	0	0
Non-Wage	5,395	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

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Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	29,808	9,782

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	
	Total for Key Service Area	29,808	9,782
	Wage	0	0
	Non-Wage	29,808	9,782
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

5	5	Implemented as planned
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PIAP Output: 06030102 Degraded landscapes restored

Sensitization Meeting	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

NA

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

Item	Approved Budget	Spent
227001 Travel inland	29,874	10,277
Total for Key Service Area	29,874	10,277
Wage	0	0
Non-Wage	29,874	10,277
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Forests restored, land, surveyed and titled, physical planning meeting held	NA	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	8,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,900	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	160,460	26,135
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	70	0
312212 Light Vehicles - Acquisition	180,000	0
312221 Light ICT hardware - Acquisition	38,808	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
	Total for Key Service Area	417,637 36,735
	Wage	0 0
	Non-Wage	105,054 35,188
	GoU Dev	0 0
	Ext Finance	312,583 1,547

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

I sentization meeting NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
	Total for Key Service Area	500 0
	Wage	0 0
	Non-Wage	500 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	828,472 140,240
	Wage	345,257 80,946
	Non-Wage	170,632 57,747
	GoU Dev	0 0
	Ext Finance	312,583 1,547

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
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Community based services staff salaries paid on a monthly basis.	All Community Based Services staff were paid their salaries.	Activity implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	233,927	61,705
Total for Key Service Area	233,927	61,705
Wage	233,927	61,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Number of awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

At least 25% of planned parenting trainings, Child protection dialogues to reduce teenage pregnancy were conducted.	Better parenting trainings and child protection dialogues to reduce teenage pregnancies were conducted.	Activity implemented as planned.
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At least a number of men were involved in male involvement strategies to promote gender equality.	50% of male engage strategies were implemented to promote gender equality.	Activity implemented as planned.
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International Women's Day to be celebrated in the third quarter.	International Women's Day to be celebrated in the third quarter.	To be implemented in the third quarter
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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: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Day of the African Child to be celebrated in the fourth quarter.	NA	
At least 25% of Women were trained in economic empowerment and leadership.	Women were trained in economic empowerment and leadership	Activity implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,302	2,270
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		10,720	370
221011 Printing, Stationery, Photocopying and Binding		936	100
222001 Information and Communication Technology Services.		1,920	500
227001 Travel inland		36,839	10,027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Key Service Area	65,216	13,267
	Wage	0	0
	Non-Wage	65,216	13,267
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

At least 25% of work places inspected to ensure safety measures for workers are in place.	Work places inspected to ensure safety measures are in place.	Activity implemented as planned
At least 25% of social safeguards screening, safety and protection of communities and grievances handling were conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		5,963	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		1,600	0
227001 Travel inland		27,006	1,740
228002 Maintenance-Transport Equipment		600	0
	Total for Key Service Area	38,769	1,740
	Wage	0	0
	Non-Wage	38,769	1,740

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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

At least 25% of Government programmes like PDM, UWEP, YLP, GROW, Emyoga, SEGOP and PWD were supervised and monitored.	All sector activities were monitored	Activity implemented as planned.	
At least 25% promotion of positive cultural values, dialogues on mind set change, financial literacy, increased male engagement, and better parenting trainings were conducted.	Dialogues on positive cultural values, mind set change, financial literacy were conducted.	Activity implemented as planned.	
At least 25% promotion dialogues on positive cultural values were conducted.	Dialogues on positive cultural values were conducted.	Activity implemented as planned.	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,000	1,520
221011 Printing, Stationery, Photocopying and Binding	2,000	1,275
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	23,959	6,606
282101 Donations	500	0
Total for Key Service Area	31,379	10,001
Wage	0	0
Non-Wage	31,379	10,001
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Number of male involvement strategies in promotion of gender equality conducted.	NA
Number of parenting training, Child protection dialogues including on reducing teenage pregnancy conducted.	NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

At least 25% of Nyabirongo Facilitators of integrated Community Learning for Wealth (ICOLEW) were trained in their roles and responsibilities.	Training Integrated Community Learning for Wealth (ICOLEW) facilitators were conducted.	Activity implemented as planned.
Literacy day to be commemorated in the fourth quarter.	NA	
At least 25% of adult learning materials for adult learners like chalk, primers, counter books, and pens were procured.	Adult learning stationery procured.	Adult learning stationery procured as planned.

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,488
221011 Printing, Stationery, Photocopying and Binding	2,500	627
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,292	2,013
Total for Key Service Area	17,592	4,328
Wage	0	0
Non-Wage	17,592	4,328
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Assistive devices for PWDs and older persons will be procured in third quarter.	NA	
At least 25% of Women, Youth and Disability councils were supported with funding to conduct their statutory roles.	NA	
At least 25% of benefited groups of older persons (SEGOP) and PWDs (NSG) were followed up and monitored.	Supported 22 and 08 groups of PWDs and SEGOP respectively.	Implemented as planned.
At least 25% of special interest groups were mobilised, supported with funding and trained on different government programmes.	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	960
222001 Information and Communication Technology Services.	800	300
224001 Medical Supplies and Services	6,222	0
227001 Travel inland	8,022	2,290
263402 Transfer to Other Government Units	29,206	7,301
Total for Key Service Area	48,250	10,851
Wage	0	0
Non-Wage	48,250	10,851
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,134	101,892
Wage	233,927	61,705

VOTE: 877 Kyenjojo District**Quarter 2**

Non-Wage	202,206	40,187
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Monthly DTTPC meetings held	3 DTTPC meetings were held	Activity was done as planned
Organize and prepare PBS related Reports,(BFPs , Annual w/p ,Budget estimates Performance contract) and Reports	BFP for 2026/27 and quarter one PBS report was submitted to MoFPED	Activities implemented as planned
Q2 salary paid for 3 staff	Second quarter salary for 2 staff was paid	Activity implemented as planned
Cosultations & Submissions of correspondences to line ministries, within and outside the district,attending meetings	Submissions of correspondences to line ministries ,within and outside the district was done, attended regional budget consultative meeting on planning and budgeting for FY 2026/27.	Activity implemented as planned
Support of one LRDP	One LRDP group was not supported	Funds were not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,456	19,681
221002 Workshops, Meetings and Seminars	18,320	14,386
221008 Information and Communication Technology Supplies.	2,400	1,190
221011 Printing, Stationery, Photocopying and Binding	1,900	1,000
221016 Systems Recurrent costs	6,000	2,430
222001 Information and Communication Technology Services.	6,400	900
227001 Travel inland	40,800	9,103
228004 Maintenance-Other Fixed Assets	300	0
263402 Transfer to Other Government Units	100,000	0
Total for Key Service Area	257,576	48,690
Wage	81,456	19,681
Non-Wage	176,120	29,009
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

quarterly monitoring done ,report discussed in tpc	Quarterly monitoring and supervision of capital projects was done and report discussed in DTTPC	Activity was implemented as planned
main streaming of EIS in all plans and budgets and monitoring	Mainstreaming of EIS in all plans and budgets was done	Activity implemented as planned
National Assesment of the district cordinated	National assessment exercise was coordinated in the month of November 2025	Activity implemented as planned

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

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
221002 Workshops, Meetings and Seminars	7,500	2,110
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	1,900
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,500	4,277
225204 Monitoring and Supervision of capital work	35,700	9,978
227001 Travel inland	29,400	23,118
227004 Fuel, Lubricants and Oils	19,898	0
312235 Furniture and Fittings - Acquisition	158,200	0
	Total for Key Service Area	267,698
	Wage	0
	Non-Wage	0
	GoU Dev	267,698
	Ext Finance	0
	Total for Department	525,274
	Wage	81,456
	Non-Wage	176,120
	GoU Dev	267,698
	Ext Finance	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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
20 PROJECTS AND PROGRAMS INSPECTED	5 Projects inspected. These are; 1. Kyarusenzi seed secondary school 2. Kigaraale seed secondary school 3. Supply of Lab equipment's to Health Centers 4. Periodic maintenance of Kyenjojo Rwaitengya Kyakatwire road 5. Kibaale, Kasaba kyamutunzi road	The variation was due to insufficient funding under local revenue
ONE QUARTERLY AUDIT REPORT	1 quarter one audit report	NA
34 ENTITIES AND INSTITUTIONS AUDITED	Audited 6 Health Units	The variation was due to insufficient funding under local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	6,729
221002 Workshops, Meetings and Seminars	3,500	450
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	680	0
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	254
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	3,400	600
227001 Travel inland	36,550	10,053
228002 Maintenance-Transport Equipment	500	0
263402 Transfer to Other Government Units	84,000	21,000
Total for Key Service Area	160,085	39,586
Wage	25,085	6,729
Non-Wage	135,000	32,857
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,085	39,586
Wage	25,085	6,729
Non-Wage	135,000	32,857
GoU Dev	0	0

VOTE: 877 Kyenjojo District

Quarter 2

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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

bench marking was carried out in Kasese district and Kabarole district.
in Kasese, we visited Kiwa heritage hot springs, Ruboni Tourism village and Mt. Rwenzori National park and visited an Agro Tourism farm in Kabarole.

There is no variation

NA

NA

Activity to be done in Q2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	105
221012 Small Office Equipment	800	288
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	4,095	2,810
312221 Light ICT hardware - Acquisition	4,500	0
Total for Key Service Area	10,795	3,403
Wage	0	0
Non-Wage	6,295	3,403
GoU Dev	4,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Business inspection in compliance with UNBS in Kyenjojo T/C, Kyamutunzi T/C, Katooke T/C and Nyantungo S/C

There is no variation

commodity prices compiled from from Butundi market, Mukunyu Market, Ntoroko Road side market, Rwibale road side market, Kyenjojo T/C main market, Mabira market, Kyatwire market and kasaba market

There was no variation

Salary for 4 staff at the headquarters for the 3 months paid

one vacancy of commercial officer not yet filled

monitored and collected data on success stories, challenges and Parish revolving funds are disbursed from 120 PDM Saccos in the District

continuous activities in other quarters and lack of means of transport

Monitored Emyooga SACCOs in Mabira T/C, Kyembogo S/C, Nyabirongo S/C, Katooke T/C, Kyenjojo T/C, Katooke S/C, Nyakisi S/C, Rug

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
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PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	16,893
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	42,776	11,991
228002 Maintenance-Transport Equipment	1,500	570
Total for Key Service Area	109,288	29,754
Wage	63,313	16,893
Non-Wage	45,976	12,861
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

NA

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	639
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	27,100	7,020
Total for Key Service Area	30,300	7,959
Wage	0	0
Non-Wage	30,300	7,959
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,384	41,116
Wage	63,313	16,893
Non-Wage	82,571	24,223

VOTE: 877 Kyenjojo District

Quarter 2

GoU Dev	4,500	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Attending meetings, report submissions and doing correspondences

Repair IT Equipments, Procure stationery for office, and DATA for communication

Repair IT Equipments, Procure stationery for office, and DATA for communication

Implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	800	186
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	120
Total for Key Service Area	5,400	1,356
Wage	0	0
Non-Wage	5,400	1,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Cleaning of District premises

Clean environment

Implemented as planned.

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

Item	Approved Budget	Spent
223001 Property Management Expenses	37,000	18,500
227001 Travel inland	1,000,972	0
Total for Key Service Area	1,037,972	18,500
Wage	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
	Non-Wage	514,968 18,500
	GoU Dev	488,033 0
	Ext Finance	34,971 0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Monitoring projects	Monitoring projects	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,616	0
221005 Official Ceremonies and State Functions	5,414	0
221007 Books, Periodicals & Newspapers	3,000	736
221011 Printing, Stationery, Photocopying and Binding	4,700	1,332
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	15,000	3,750
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	1,749
223004 Guard and Security services	2,400	1,200
225204 Monitoring and Supervision of capital work	15,000	7,495
227001 Travel inland	36,820	15,218
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	12,000	4,327
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	121,450	38,307
	Wage	0
	Non-Wage	121,450
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Procurement of Stationery for office operations, procurement of laptop for Communication Office	Procurement of Stationery for office operations, procurement of laptop for Communication Office	Implemented as planned
Website update, respond to media queries, and information sharing	Information dissemination and Media management	Implemented as planned

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Attending meetings, report submissions and doing correspondences	Ontime reporting and stakeholder management	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,600	800
221007 Books, Periodicals & Newspapers	1,500	306
221008 Information and Communication Technology Supplies.	1,200	250
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,600	600
227001 Travel inland	4,400	1,195
Total for Key Service Area	13,900	3,151
Wage	0	0
Non-Wage	13,900	3,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Q2 of 1,452 staff salaries paid 310 pensioners, and 150 gratuity beneficiaries	Payment Of 1,452 staff salaries, 310 pensioners, and 150 gratuity beneficiaries	Implemented as planned
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues are mainstreamed in the budgets and plans	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,364,544	1,295,324
273104 Pension	2,292,107	899,951
273105 Gratuity	1,489,754	744,226
Total for Key Service Area	6,146,405	2,939,501
Wage	2,364,544	1,295,324
Non-Wage	3,781,861	1,644,177
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
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
Procurement of Computer and Printer for Natural Resources	Procurement of Computer and Printer for Natural Resources, and Procurement Unit	Procurement scheduled for Q3
Retreat for 20 members of finance planning committee	Retreat for 20 members of finance planning committee	Training Of Heads of Department and sector heads planned for Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
227001 Travel inland	18,234	1,738
312221 Light ICT hardware - Acquisition	17,000	3,000
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Key Service Area	69,734	4,738
Wage	0	0
Non-Wage	0	0
GoU Dev	54,000	0
Ext Finance	15,734	4,738

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Payment of Court expenses and fines, and attend all court issues	Payment of Court expenses and fines, and attend all court issues	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	64,785	0
221020 Litigation and related expenses	60,335	47,241
225101 Consultancy Services	50,000	17,190
225204 Monitoring and Supervision of capital work	26,960	0
227001 Travel inland	2,095,753	0
263402 Transfer to Other Government Units	0	1,336,461
Total for Key Service Area	2,297,833	1,400,892
Wage	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
	Non-Wage	1,647,053	1,057,089
	GoU Dev	526,984	301,108
	Ext Finance	123,796	42,695

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Procurement of stationery for Payroll	Office Efficiency	Implemented as planned
Support supervision on Human Resource issues to 8LLGs		Implemented as planned
Attending meetings, stakeholder engagement	Stakeholder Engagement	Implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,763	993
227001 Travel inland	21,663	6,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	0
Total for Key Service Area	27,026	7,819
	Wage	0
	Non-Wage	7,819
	GoU Dev	0
	Ext Finance	0
Total for Department	9,719,720	4,414,263
	Wage	1,295,324
	Non-Wage	2,770,398
	GoU Dev	301,108
	Ext Finance	47,433

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 monthly reports, 1 Quarterly report, and monthly tax returns for 3 months and quarter two notifications to LLGS	1. Monthly tax returns of withholding tax and PAYE for October to December 2025 prepared and submitted to URA. 2. Quarter one report prepared and submitted 3. Notifications for quarter two releases distributed to all LLGS 4. 3 Monthly reports done.	NA
Assorted Office stationery procured	Assorted office stationery and printed stationery procured and paid worth UGX 9,005,000	The over performance was due to the LPO for printed stationery issued in quarter one but paid for in quarter two worth UGX 7,999,000
1 budget desk meeting conducted	One budget meeting held each quarter	NA
1 Support supervision covering 8 LLGS	Support supervision done in the following LLGS; Nyabuharwa, Katooke, Nyakisi, Bugaki, Butiiti, Mabira TC and Nyantungo. The areas covered during the exercise were budgeting, book keeping and financial reporting.	One entity was not covered and rolled to quarter three due to vehicle breakdown
1 Printer cartridge and Toner procured	Printer cartridge and toner for main printer, CFO's printer and SFO's printer procured	The variation was due to the need to have all the three printers operational to ease office operations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,675	80,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	6,768	2,000
221007 Books, Periodicals & Newspapers	1,450	728
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	15,700	10,622
221014 Bank Charges and other Bank related costs	1,558	340
221017 Membership dues and Subscription fees.	1,012	0
222001 Information and Communication Technology Services.	4,800	2,400
223001 Property Management Expenses	700	500
227001 Travel inland	32,712	17,496

VOTE: 877 Kyenjojo District

Quarter 2

Department: 020 Finance

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
228001 Maintenance-Buildings and Structures	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
312235 Furniture and Fittings - Acquisition	2,700	0
Total for Key Service Area	241,075	122,294
Wage	161,675	80,408
Non-Wage	76,700	41,886
GoU Dev	2,700	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

8 Sensitization meetings conducted	Door to door local revenue collection and sensitization was done in the selected LLGS of Nyabuharwa, Nyabirongo, Kihuura, Bugaki and Katooke	Few entities were covered due to limited funding
Radio programm conducted and appreciation messages sent to tax payers	Radio spot messages conducted in quarter one	Radio Programm rolled over to quarter three due to booked radio airtime because of electioneering
10 Best revenue collectors recognized and appreciated	NA	The under performance was due to non funding of the activity
UGX 503,250,000 local revenue mobilized and collected	To date, UGX 705,996,099 has been collected from all sources since the start of the financial year	The shortfall by 14.6% was due to operational challenges including electioneering. However, more effort is already in place for quarter three to recover the shortfall
Local Revenue collection Supervised and monitored in 10 Lower Local Governments	Local Revenue collection Supervised and monitored in 5 Lower Local Governments	The under performance was due limited funding ro cover all the planned LLGS

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	480
221002 Workshops, Meetings and Seminars	14,776	4,000
221011 Printing, Stationery, Photocopying and Binding	2,900	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	900
227001 Travel inland	12,124	3,730
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	36,600	9,110
Wage	0	0
Non-Wage	36,600	9,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,675	131,404
Wage	161,675	80,408
Non-Wage	113,300	50,996
GoU Dev	2,700	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Reports submitted to line ministries and agencies.		The required reports submitted to the line ministries

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,822	2,411
221001 Advertising and Public Relations	200	100
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	504	252
227001 Travel inland	1,274	485
Total for Key Service Area	7,000	3,348
Wage	0	0
Non-Wage	7,000	3,348
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
25% of assets disposed and boarded off		Assets not yet valued
Reports submitted to line ministries		The activity was implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,500
221001 Advertising and Public Relations	2,500	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,800	3,765
Total for Key Service Area	28,000	10,265
Wage	0	0
Non-Wage	28,000	10,265
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Number of recruitments conducted.

Reports submitted to line ministries and agencies

Deferred to Q3

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)	15,600	4,000
211107 Boards, Committees and Council Allowances	25,000	2,510
221001 Advertising and Public Relations	10,000	0
221007 Books, Periodicals & Newspapers	2,460	984
221008 Information and Communication Technology Supplies.	2,000	360
221009 Welfare and Entertainment	2,366	590
221011 Printing, Stationery, Photocopying and Binding	3,787	1,727
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	2,500	1,150
227001 Travel inland	13,843	4,473
Total for Key Service Area	78,056	15,994
Wage	0	0
Non-Wage	52,805	11,467
GoU Dev	25,252	4,527
Ext Finance	0	0

Programme: 16 Governance and Security

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
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Key Service Area: 000010 Leadership and Management**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Number of government programmes supervised and monitored.

Other activities were deferred to Q3

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,599	0
222001 Information and Communication Technology Services.	8,200	2,046
227001 Travel inland	31,495	4,855
228002 Maintenance-Transport Equipment	5,000	300
282101 Donations	3,000	0
Total for Key Service Area	52,554	8,101
Wage	0	0
Non-Wage	52,554	8,101
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Plenary council meetings and business committees convened

Three plenary council meeting have been conducted as planned and three Business committee conducted as well. Three standing communities were held also as planned

One plenary council conducted as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	394,080	109,126
211105 Ex-Gratia for Political leaders.	364,259	123,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,431	91,365
221007 Books, Periodicals & Newspapers	1,390	248
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	13,280	0
221011 Printing, Stationery, Photocopying and Binding	1,000	490

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
222001 Information and Communication Technology Services.	2,400	1,000
227001 Travel inland	42,646	10,499
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	1,028,486	337,108
Wage	394,080	109,126
Non-Wage	634,406	227,982
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Reports submitted to line Ministries and other agencies.

Deferred to next quarter

Ensure transparency, accountability of government funds is Q1 and Q2 accountabilities done strengthened.

All the utilised funds were accounted for as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
211107 Boards, Committees and Council Allowances	6,500	2,040
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	17,900	702
Total for Key Service Area	35,000	3,242
Wage	0	0
Non-Wage	15,000	2,742
GoU Dev	20,000	500
Ext Finance	0	0
Total for Department	1,229,097	378,057
Wage	394,080	109,126
Non-Wage	789,765	263,904
GoU Dev	45,252	5,027

VOTE: 877 Kyenjojo District

Quarter 2

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
none	None	Procurement process was in progress
Registration of 500 farmers in their different categories	1100 farmers in their different categories registered	Many farmer groups registered due to access of PDM funds under different enterprises
Setting up 07 Farmer field and bussiness schools.	Setting up 11 Farmer field and business schools done	Setting up 04 Farmer field and business schools done
30 Trainings of farmers in agronomy, PHH and marketing of commodities	90 Trainings of farmers in agronomy, PHH and marketing of commodities were done	more trainings were implemented through development partners like SNV and Raising the village
250kgs of On farm made feeds and Pasture establishment demonstration	500kgs of On farm made feeds and 01 Pasture establishment demonstration site established in Kihura S/C	No major variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,987,103	987,559
221001 Advertising and Public Relations	7,200	2,400
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	2,000	310
221009 Welfare and Entertainment	6,000	1,090
221011 Printing, Stationery, Photocopying and Binding	4,000	434
222001 Information and Communication Technology Services.	3,000	1,497
223005 Electricity	500	0
224002 Veterinary supplies and services	3,000	1,500
224003 Agricultural Supplies and Services	60,000	7,380
224004 Beddings, Clothing, Footwear and related Services	1,250	0
227001 Travel inland	300,000	142,611
227004 Fuel, Lubricants and Oils	60,192	5,000
228002 Maintenance-Transport Equipment	40,000	16,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
312121 Non-Residential Buildings - Acquisition	137,805	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	2,686,049	1,166,713
Wage	1,987,103	987,559
Non-Wage	499,142	179,154
GoU Dev	199,805	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

4 Farmer Field School training	8 Farmer Field School trainings done In Butunduzi S/C, Kisojo , Kihura and Nyantungo S/Cs	No major variation
Establishment of 2 farmer field schools	Establishment of 2 farmer field schools done	No major variation
Operation and maintenance of 3 irrigation demonstration sites	Operation and maintenance of 3 irrigation demonstration sites done	No Major variation
4 sensitizations meetings for irrigation awareness	8 sensitizations meetings for irrigation awareness done by extension workers in Bugaaki, Nyanntungo, Kanyearamire and Butiiti , Kigarale, Bufunjo, Kifuka Kyarusenzi Sub counties	No major variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	600
221002 Workshops, Meetings and Seminars	230,390	111,650
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,800	600
224003 Agricultural Supplies and Services	40,000	0
225204 Monitoring and Supervision of capital work	26,313	12,823
227004 Fuel, Lubricants and Oils	16,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,926	0
312139 Other Structures - Acquisition	274,038	0
312221 Light ICT hardware - Acquisition	10,000	0
312299 Other Machinery and Equipment- Acquisition	28,700	0
Total for Key Service Area	697,166	125,673
	Wage	0
	Non-Wage	0
	GoU Dev	125,673
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Vaccination of 2500 animals - Rabies and other diseases	6000 animals were Vaccinated against FMD and PPR	There was outbreak of PPR in goats in Kyarusozzi S/C
1500 Farm visits to follow up of agriculture and livestock projects and activities.	3500 Farm visits to follow up of agriculture and livestock projects and activities were achieved	Timely release of funds by central government
none	None	Procurement process in progress
Setting up 01 Demo sites and materials for farmers	2 Demo site and materials for farmers was done in Nyabuharwa S/C and Bugaki S/C	Timely release of funds to extension workers
construction of 01 Fish Smoking Kilns	none	Procurement process in progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	1,210
224003 Agricultural Supplies and Services	1,692	0
227001 Travel inland	32,204	15,002
227004 Fuel, Lubricants and Oils	12,837	0
228002 Maintenance-Transport Equipment	1,000	0
312121 Non-Residential Buildings - Acquisition	35,000	0
312221 Light ICT hardware - Acquisition	3,950	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	7,291	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Key Service Area	130,974	16,212
Wage	0	0
Non-Wage	48,337	15,295
GoU Dev	75,291	0
Ext Finance	7,346	917

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

167 PDCs facilitated for Mobilisation and sensitisation of farmers	167 PDCs facilitated for Mobilisation and sensitisation of farmers	No major variation
167 Parish chief facilitated	167 Parish chief facilitated with Housing allowance	No Major variation

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)	200,400	62,400
263402 Transfer to Other Government Units	167,095	83,500
Total for Key Service Area	367,495	145,900
Wage	0	0
Non-Wage	367,495	145,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,685	1,454,497
Wage	1,987,103	987,559
Non-Wage	914,974	340,349
GoU Dev	972,263	125,673
Ext Finance	7,346	917

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

186 parishes submitting Community reports to Health Facilities	186 parishes submitting community reports	Functional CHEWs and Environmental Health Officers
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

ANC1 attendances increased by 2%	There was a reduction of 6.02% of ANC attendances when compared to the 2 quarters	The reduction in access to ANC services by pregnant women was attributed to the long- Christmas and New Year season/ holiday.
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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)	1,273,492	636,746
Total for Key Service Area	1,273,492	636,746
Wage	0	0
Non-Wage	1,273,492	636,746
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

80% of the population sleeping under a net	0 survey conducted to evaluate this indicator	No funds to support this activity
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

97% of clients retained in HIV care post ART initiation

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

1 CAST+ campaigns conducted	1 campaign conducted in 6 health facilities	Dwindling of donor funds/ budget cuts for IPs affected the support of the campaign
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VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	624,290	312,145
Total for Key Service Area	624,290	312,145
Wage	0	0
Non-Wage	624,290	312,145
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,799	500
Total for Key Service Area	7,799	500
Wage	0	0
Non-Wage	7,799	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

40% of the population know atleast 3 methods of HIV prevention

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	0
Total for Key Service Area	18,000	0
Wage	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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	18,000	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 staff Re-imburement for incurred medical bills

Environmental Impact Assessment Done in Health Facilities

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,401	0
Total for Key Service Area	2,401	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,401	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

of health facilities have clients charters

250 interviews conducted	0 interviews conducted	The electronic system was down during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,173,062	4,745,489
312129 Other Buildings other than dwellings - Acquisition	566,000	0
312299 Other Machinery and Equipment- Acquisition	1,350,000	0
Total for Key Service Area	12,089,062	4,745,489
Wage	10,173,062	4,745,489
Non-Wage	0	0
GoU Dev	1,916,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 solar powered borehole constructed at Health Facilities	0 solar powered boreholes constructed	Feasibility Assessment/ studies were done by the pre-qualified contractor. Yet to begin works
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Awarded contractors for solar powered boreholes	One health Facility- Kasamba HCIII with solar powered borehole	Assessment done, works yet to begin
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
No Output		
Nil		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	112,264	0
221002 Workshops, Meetings and Seminars	116,264	1,493
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	1,260	300
221011 Printing, Stationery, Photocopying and Binding	93,793	986
222001 Information and Communication Technology Services.	26,993	1,045
223005 Electricity	2,000	750
227001 Travel inland	857,408	22,794
227004 Fuel, Lubricants and Oils	52,356	0
228002 Maintenance-Transport Equipment	15,000	5,637
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	72,297	0
Total for Key Service Area	1,451,093	33,370
Wage	0	0
Non-Wage	83,791	25,954
GoU Dev	262,665	7,416
Ext Finance	1,104,637	0
Total for Department	15,466,138	5,728,250
Wage	10,173,062	4,745,489
Non-Wage	1,989,373	975,345
GoU Dev	2,181,066	7,416

VOTE: 877 Kyenjojo District

Quarter 2

Ext Finance	1,122,637	0
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VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

All teachers in Primary Secondary, tertiary and education staff at headquarters paid. N/A

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Procurement of Desks for Nyamabaale, Kajuma, Kyenjojo, Kyarusenzi, Bwenzi and Nsanja Primary schools

All Projects under construction monitored and SFG Retentions for FY 2024-2025 paid

Construction of Lined five stance Latrines in Kyakahiirwa, Buramba, Rwentaki, Buhemba, Rwamukoora, Busanza, and Butunduzi Primary schools

Construction of classroom blocks in Nyamabaale, Kajuma, Nsanja Primary schools completion of Kigaraale Seed Secondary

Monthly Salaries for primary school teachers for October, November and December

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,146,034	3,907,345
225204 Monitoring and Supervision of capital work	24,227	0
312121 Non-Residential Buildings - Acquisition	357,109	4,172
312129 Other Buildings other than dwellings - Acquisition	258,818	4,808
312235 Furniture and Fittings - Acquisition	48,000	0
Total for Key Service Area	8,834,188	3,916,326
Wage	8,146,034	3,907,345
Non-Wage	0	0
GoU Dev	688,154	8,980
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

No grants are transferred to schools in quarter two

No grants are transferred to schools in quarter two

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,840,640	613,547
Total for Key Service Area	1,840,640	613,547
Wage	0	0
Non-Wage	1,840,640	613,547
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Schools Monitoring for closure of third term done. And monthly internet subscriptions done for office activities. N/A

Monthly Airtime and data for the department activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	3,000	975
227001 Travel inland	14,500	6,500
Total for Key Service Area	18,500	7,475
Wage	0	0
Non-Wage	18,500	7,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants are not released in quarter There are no variations because capitation grants for schools are not released in quarter two

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,363,480	454,493
Total for Key Service Area	1,363,480	454,493
Wage	0	0
Non-Wage	1,363,480	454,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly staff salaries for October November and December paid	All Teachers deployed in Secondary schools Monthly salaries paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,951,051	2,268,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Key Service Area	4,951,051	2,268,120
Wage	4,951,051	2,268,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Payment of Monthly Nyamango Technical institute Tertiary staff Salaries for October, November and December	Payment of 17 staff Salaries for October, November and December for Nyamango Technical institute	The institute still lacks some staff as per the staff establishment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	349,733	174,779
Total for Key Service Area	349,733	174,779

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	349,733
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented****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)	167,921	55,974
Total for Key Service Area	167,921	55,974
	Wage	0
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

	One Community sensitization planned to be implemented in Q3	One community Baraza for Education related matters planned for Q3
	At least 60 Schools were inspected for closure of third term	All schools could not be inspected because of lack of enough personnel and given the many activities in third term
PLE exams for academic year monitored and supervised	PLE for 2025 was conducted and related activities inform of monitoring and supervision implemented as per the workplan where 8476 pupils sat	All PLE activities were conducted as per the workplan
	Two motorcycles were repaired to aid monitoring activities	Maintenance was done as per workplan

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	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
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	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,670	1,670
221017 Membership dues and Subscription fees.	330	0
227001 Travel inland	89,240	60,960
228002 Maintenance-Transport Equipment	6,000	2,496
Total for Key Service Area	104,040	65,626
Wage	0	0
Non-Wage	104,040	65,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

All staff paid monthly salaries for quarter two

Item	Approved Budget	Spent
211101 General Staff Salaries	79,015	22,376
Total for Key Service Area	79,015	22,376
Wage	79,015	22,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Commencement of Renovations of classrooms in the following schools, Maddox SS, Kiswarra PS, Kyamutunzi PS, Kirongo PS, Mwaro PS, Rwibaale PS, Marumbu PS, Galihuuma PS, Kyakayomya PS, Kasamba PS, Kaisamba PS, Rubona PS, Rubango PS, Kafunda PS, Bigando PS and Ruhoko Primary school

Monitoring and supervision of Renovation works for schools

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Nyantungo and Kyenjojo Playgrounds fenced with chain link to protect them from encroachment

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	20,000	2,500
228001 Maintenance-Buildings and Structures	562,119	4,971
Total for Key Service Area	582,119	7,471
Wage	0	0
Non-Wage	582,119	7,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Evaluation done for 2025 ball games

All planned activities were done as per plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	330
221009 Welfare and Entertainment	7,000	0
221017 Membership dues and Subscription fees.	3,000	600
227001 Travel inland	40,000	19,982
Total for Key Service Area	60,000	20,912
Wage	0	0
Non-Wage	60,000	20,912
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
	Learners with Special needs supported in Schools especially during PLE exams 2025	Planned activities with regard to support of learners with special needs were done

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	852
Total for Key Service Area	3,000	852
Wage	0	0
Non-Wage	3,000	852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,353,687	7,607,950
Wage	13,525,833	6,372,620
Non-Wage	4,139,700	1,226,350
GoU Dev	688,154	8,980
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****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

number of kilometers planned maintained

Not all funds are released at
the same time.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	356,124	170,548
228001 Maintenance-Buildings and Structures	120,000	0
312129 Other Buildings other than dwellings - Acquisition	105,841	25,898
Total for Key Service Area	581,966	196,446
Wage	356,124	170,548
Non-Wage	0	0
GoU Dev	225,841	25,898
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**Maintenance and gravelling of Mabira- Kisansa road
18.0km, maintenance of Kaihura-Isandara road 4.4km

50% funds of the budget not yet released

Funds not released at the
same time.

repair and maintenance and procurement of consumables

Quality of maintenance adhered too as per the Bill of
Quantities**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,180
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,538	0
223005 Electricity	5,000	2,500
225204 Monitoring and Supervision of capital work	10,000	4,790
227001 Travel inland	7,000	4,018
228001 Maintenance-Buildings and Structures	1,051,142	113,520
228002 Maintenance-Transport Equipment	11,755	5,500

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,000	38,262
263402 Transfer to Other Government Units	656,293	554,404
Total for Key Service Area	1,834,729	724,175
Wage	0	0
Non-Wage	1,834,729	724,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Increased access to HIV prevention methods

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,417,194	920,620
Wage	356,124	170,548
Non-Wage	1,835,229	724,175
GoU Dev	225,841	25,898
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Sensitization meetings

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

Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Drilling of 3 boreholes, construction of water supply system

Rehabilitation of 2 boreholes

Construction of a sanitation facility 3 stance vip latrine in
Rwaitengye

Monitoring water supply system construction

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,238	15,253
221008 Information and Communication Technology Supplies.	4,570	2,205
221011 Printing, Stationery, Photocopying and Binding	1,600	500
221012 Small Office Equipment	650	0
222001 Information and Communication Technology Services.	2,000	1,000
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	15,300	6,975
225204 Monitoring and Supervision of capital work	10,000	2,946
227001 Travel inland	47,582	22,583

VOTE: 877 Kyenjojo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	21,595	2,652
228002 Maintenance-Transport Equipment	10,208	819
228004 Maintenance-Other Fixed Assets	40,803	30,800
312121 Non-Residential Buildings - Acquisition	29,000	0
312129 Other Buildings other than dwellings - Acquisition	752,942	0
Total for Key Service Area	1,083,488	85,733
Wage	0	0
Non-Wage	102,148	33,762
GoU Dev	981,340	51,971
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

Laying pipes for the extension of water

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	340,000	170,000
Total for Key Service Area	340,000	170,000
Wage	0	0
Non-Wage	340,000	170,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,424,188	255,733
Wage	0	0
Non-Wage	442,848	203,762
GoU Dev	981,340	51,971
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
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

Salary paid

Some staff were not paid salaries due to mismatch of information due to the introduction of Hcm

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

N/A

All staff salary aid as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	345,257	129,137
Total for Key Service Area	345,257	129,137
Wage	345,257	129,137
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 meeting

2 meetings held

Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,395	2,500
Total for Key Service Area	5,395	2,500
Wage	0	0
Non-Wage	5,395	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1

2

Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	29,808	14,682
Total for Key Service Area	29,808	14,682
Wage	0	0
Non-Wage	29,808	14,682
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

5	10	Implemented as planned
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PIAP Output: 06030102 Degraded landscapes restored

Sensitization Meeting

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

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

Item	Approved Budget	Spent
227001 Travel inland	29,874	14,937
Total for Key Service Area	29,874	14,937
Wage	0	0
Non-Wage	29,874	14,937
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Forests restored, land, surveyed and titled, physical planning meeting held	2 PPC	Implemented as planned
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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)	16,000	8,000
221008 Information and Communication Technology Supplies.	2,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	500
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	160,460	42,549
227004 Fuel, Lubricants and Oils	14,000	2,000
228002 Maintenance-Transport Equipment	70	0
312212 Light Vehicles - Acquisition	180,000	0
312221 Light ICT hardware - Acquisition	38,808	0
Total for Key Service Area	417,637	54,249
Wage	0	0
Non-Wage	105,054	52,702
GoU Dev	0	0
Ext Finance	312,583	1,547

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

I sentization meeting

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	828,472	215,505
Wage	345,257	129,137
Non-Wage	170,632	84,821
GoU Dev	0	0
Ext Finance	312,583	1,547

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
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Community based services staff salaries paid on a monthly basis. At least 50% of staff annual salaries were paid Activity 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	233,927	104,974
Total for Key Service Area	233,927	104,974
Wage	233,927	104,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Number of awareness raising on govt prog nutrition, climate change, prevention of malaria and HIV conducted.

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Number of parenting trainings, Child protection dialogues including on reducing teenage pregnancy conducted. At least 50% of the planned trainings and dialogues in order to reduce teenage pregnancies were conducted. Activity implemented as planned.

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: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Number of male involvement strategies in promotion of gender equality implemented.	At least 50% of male engage strategies have so far been implemented in communities to promote gender equality. Activity to be implemented in the third quarter.	Activity implemented as planned. To be implemented in the third quarter
Number of Women in economic empowerment and leadership trained.	At least 50% of the planned trainings on economic empowerment and leadership was done.	Activity implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,302	2,270
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,720	370
221011 Printing, Stationery, Photocopying and Binding	936	100
222001 Information and Communication Technology Services.	1,920	800
227001 Travel inland	36,839	13,081
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	65,216	16,621
Wage	0	0
Non-Wage	65,216	16,621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Number of work places inspected to ensure safety measures for works are in place.	At least 50% of workplaces inspected.	Activity implemented as planned
Number of social safeguards screening conducted and safety and protection of communities and grievances handled.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	5,963	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		1,600	200
227001 Travel inland		27,006	3,480
228002 Maintenance-Transport Equipment		600	0
Total for Key Service Area		38,769	4,180
	Wage	0	0
	Non-Wage	38,769	4,180
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

monitoring of sector activities conducted.	At least 50% of the government programmes were monitored.	Activity implemented as planned.
Number of dialogues promoting positive cultural values. Conduct dialogues on mind set change, financial literacy, increased male engagement in FP, parenting conducted.	At least 50% of dialogues were conducted.	Activity implemented as planned.
Number of dialogues promoting positive cultural values conducted.	At least 50% of dialogues on positive cultural values were conducted.	Activity implemented as planned.

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		720	0
221008 Information and Communication Technology Supplies.		3,000	1,520
221011 Printing, Stationery, Photocopying and Binding		2,000	1,275
222001 Information and Communication Technology Services.		1,200	600
227001 Travel inland		23,959	11,834
282101 Donations		500	0
Total for Key Service Area		31,379	15,229
	Wage	0	0
	Non-Wage	31,379	15,229
	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
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Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Number of male involvement strategies in promotion of gender equality conducted.

Number of parenting training, Child protection dialogues including on reducing teenage pregnancy conducted.

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Number of Integrated Community Learning for Wealth (ICOLEW) facilitators trained.

At least 50% of Integrated Community Learning for Wealth (ICOLEW) facilitators were trained..

Activity implemented as planned.

Literacy day commemorated.

Adult learning stationery (chalk, counter books , pens, primers) procured.

At least 50% of Adult learning stationery procured

Adult learning stationery procured as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,688
221011 Printing, Stationery, Photocopying and Binding	2,500	1,154
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	8,292	4,083
Total for Key Service Area	17,592	8,325
Wage	0	0
Non-Wage	17,592	8,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

25% of PWDs and older persons provided with assistive devices.

Women, Youth and Disability councils supported with 25% funds to conduct their statutory roles.

25% of benefited groups of older persons and PWDs follow up and monitored.

At least 100% of the PWD and SEGOP groups submitted for support received their grants.

Implemented as planned.

25% of special interest groups mobilised, supported and trained on different government programmes.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	960
222001 Information and Communication Technology Services.	800	300
224001 Medical Supplies and Services	6,222	0
227001 Travel inland	8,022	3,540
263402 Transfer to Other Government Units	29,206	14,603
Total for Key Service Area	48,250	19,403
Wage	0	0
Non-Wage	48,250	19,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,134	168,731
Wage	233,927	104,974
Non-Wage	202,206	63,758
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Monthly DTPC meetings held	6 DTPC meetings held	Activity was done as planned
Organaize and prepare PBS related Reports,(BFPs , Annual w/p ,Budget stimates Performance contract) and Reports	BFP for 2026/27 and quarter one PBS report were submitted to MoFPED	Activities implemented as planned
Q2 salary paid for 3 staff	Second quarter salary for 2 staff was paid	Activity implemented as planned
Cosultations & Submissions of correspondences to line ministries, within and outside the district,attending meetings	Submissions of correspondences to line ministries ,within and outside the district was done, attended regional budget consultative meeting on planning and budgeting for FY 2026/27.	Activity implemented as planned
Support of one LRDP	One LRDP group was not supported	Funds were not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,456	35,868
221002 Workshops, Meetings and Seminars	18,320	14,386
221008 Information and Communication Technology Supplies.	2,400	1,190
221011 Printing, Stationery, Photocopying and Binding	1,900	1,000
221016 Systems Recurrent costs	6,000	2,430
222001 Information and Communication Technology Services.	6,400	2,100
227001 Travel inland	40,800	10,930
228004 Maintenance-Other Fixed Assets	300	0
263402 Transfer to Other Government Units	100,000	0
Total for Key Service Area	257,576	67,904
Wage	81,456	35,868
Non-Wage	176,120	32,036
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

quarterly monitoring done ,report discussed in tpc	Quarterly monitoring and supervision of capital projects was done and report discussed in DTPC	Activity was implemented as planned
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VOTE: 877 Kyenjojo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
main streaming of EIS in all plans and budgets and monitoring	Mainstreaming of EIS in all plans and budgets was done	Activity implemented as planned
National Assesment of the district cordinated	National assessment exercise was coordinated in the month of November 2025	Activity implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	2,110
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	1,900
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,500	4,277
225204 Monitoring and Supervision of capital work	35,700	9,978
227001 Travel inland	29,400	23,118
227004 Fuel, Lubricants and Oils	19,898	0
312235 Furniture and Fittings - Acquisition	158,200	0
Total for Key Service Area	267,698	42,882
Wage	0	0
Non-Wage	0	0
GoU Dev	267,698	42,882
Ext Finance	0	0
Total for Department	525,274	110,786
Wage	81,456	35,868
Non-Wage	176,120	32,036
GoU Dev	267,698	42,882
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
20 PROJECTS AND PROGRAMS INSPECTED	5 Projects inspected. These are; 1. Kyarusenzi seed secondary school 2. Kigaraale seed secondary school 3. Supply of Lab equipment's to Health Centers 4. Periodic maintenance of Kyenjojo Rwaitengya Kyakatwire road 5. Kibaale, Kasaba kyamutunzi road	The variation was due to insufficient funding under local revenue
ONE QUARTERLY AUDIT REPORT	1 quarter one audit report	NA
34 ENTITIES AND INSTITUTIONS AUDITED	6 Health units audited	The variation was due to insufficient funding under local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,085	10,957
221002 Workshops, Meetings and Seminars	3,500	1,144
221007 Books, Periodicals & Newspapers	1,000	300
221008 Information and Communication Technology Supplies.	680	0
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	554
221012 Small Office Equipment	270	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	3,400	1,400
227001 Travel inland	36,550	13,415
228002 Maintenance-Transport Equipment	500	0
263402 Transfer to Other Government Units	84,000	42,000
Total for Key Service Area	160,085	70,770
Wage	25,085	10,957
Non-Wage	135,000	59,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	160,085	70,770

VOTE: 877 Kyenjojo District

Quarter 2

Wage	25,085	10,957
Non-Wage	135,000	59,813
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		

bench marking was carried out in Kasese district and Kabarole district.
in Kasese, we visited Kiwa heritage hot springs, Ruboni Tourism village and Mt. Rwenzori National park and visited BigLad Agro Tourism farm in Kabarole.

There is no variation

Activity to be done in Q2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	105
221012 Small Office Equipment	800	288
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	4,095	2,810
312221 Light ICT hardware - Acquisition	4,500	0
Total for Key Service Area	10,795	3,603
Wage	0	0
Non-Wage	6,295	3,603
GoU Dev	4,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

There is no variation

There was no variation

Salary for 4 staff at the headquarters for the 6 months paid

one vacancy of commercial officer not yet filled

continuous activities in other quarters and lack of means of transport

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,313	25,973
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	42,776	19,159
228002 Maintenance-Transport Equipment	1,500	570
Total for Key Service Area	109,288	46,002
Wage	63,313	25,973
Non-Wage	45,976	20,029
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

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	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	639
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	27,100	9,776
Total for Key Service Area	30,300	10,715
Wage	0	0
Non-Wage	30,300	10,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	150,384	60,320

VOTE: 877 Kyenjojo District

Quarter 2

Wage	63,313	25,973
Non-Wage	82,571	34,347
GoU Dev	4,500	0
Ext Finance	0	0

VOTE: 877 Kyenjojo District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	100%	All service delivery units

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	100%	All facilities efficiently

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	One Finance committee

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100%	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	100%	4 media engagements and 1

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	Not done

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

VOTE: 877 Kyenjojo District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	58	All emoluments to former

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	100%	HIV, Gender mainstreaming,

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	02	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	4 monitoring Visits to

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	100%	All LG staff positions filled,

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	1

VOTE: 877 Kyenjojo District

Quarter 2

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2,013,000,000	UGX 705,996,099 has been

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	2

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	0

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1000	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	2025-2026	Three Plenary council

VOTE: 877 Kyenjojo District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	2025-2026	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	bb	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farms and ranches fully demarcated	Number	23	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	40000	10000

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (km ²) freed from Tsetse infestation and	Number	b	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	22	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	22300	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	150	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number		

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Laboratory turn around time for diagnostic samples	Number	22	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	2025	

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of cooperatives inspected and audited	Number	22	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4compliance monitoring	

VOTE: 877 Kyenjojo District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	56,000	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	186 (100%) of the Parishes	100% of the parishes have

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of positive syphilis serology in pregnant women	Percentage	0.37% of pregnant women	137/7468= 1.8% of the

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who slept under an ITN the night before	Percentage	80% of the population slept	No data

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	97% of ART retention rate at	96% of clients on ART

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns to be	1 Campaign conducted in

VOTE: 877 Kyenjojo District

Quarter 2

Department: 050 Health**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	4	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	40% of the population know	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	1 Report on Environmental	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	20 of health facilities have	18 Health Facilities have

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public institutions with water supply facilities	Number	10	10 public facilities have

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	8 sanitation awareness	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	Recruitment of additional 30	All teachers in Primary and

VOTE: 877 Kyenjojo District

Quarter 2

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	Build and have at least four	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	2025-26	No funds are transferred to

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	2025-2026	At least 55vschools

Key Service Area: 320158 Capitation (Secondary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	Ensuring that all	No capitation grants are

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	50 Secondary Schools both	40 Secondary Schools

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staffing recruited in Health Training Institutions	Number	At least 28 staff but 5 of	17 staff of Nyamango

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	167 million	

VOTE: 877 Kyenjojo District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	350 Primary and Secondary	65 schools were inspected in

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	2025-2026	All the 8 staff deployed at

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	Renovation of 20 schools	Apart from payment of some

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	Increased Participation at all	from the evaluation, over

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	All children with Special	All children with Special

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low and medium volume roads paved	Number		NA

VOTE: 877 Kyenjojo District

Quarter 2

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	90.0km	45.3 km for the remaining

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50%	NA

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	Activity executed as planned

Programme: 12 Human Capital Development**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public institutions with water supply facilities	Number	1	

Vote Function: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Natural water bodies and Reservoirs maintained	Number	2	Transfers to mwUws done

VOTE: 877 Kyenjojo District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	Staff paid

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	5	2

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	40	15

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	10	4

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	20	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	70	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	12	6

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100	

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of blind, deaf, and elderly persons sensitized on	Number	50	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	90%	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons including victims of VAC	Number	2025-2026	At least 50% of the planned

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	At least 50% of the activity

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	2025-2026	At least 50% of caregivers

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	500	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	2025-2026	At least 50% of the

VOTE: 877 Kyenjojo District

Quarter 2

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	15 groups	All the 22 groups that were

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2 quarterly performance

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2 M&E activities conducted

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	130	40 performance audits

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2

VOTE: 877 Kyenjojo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	11%	

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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		32,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		9,440	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		11,028	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	HQ	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Laptops	hq	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	hq	External Financing Cordaid-Uganda		2,500	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	KYENJOJO DISTRICT HQS, FINANCE DEPARTMENT	Locally Raised Revenues		2,700	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		20,503	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Public Accounts Committee under EU	District Headquarters	District Discretionary Equalisation Development Grant		2,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Discretionary Equalisation Development Grant		8,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant		4,120	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		22,280	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	HQs	Programme Conditional Grant - Development		137,805	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Kasiina	Programme Conditional Grant - Development		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQs	Programme Conditional Grant - Development		2,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Kasiina	Programme Conditional Grant - Development		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		230,390	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Kasiina	Programme Conditional Grant - Development		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kasiina	Programme Conditional Grant - Development		1,800	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Kasiina	Programme Conditional Grant - Development		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of irrigation sites facilitation	Kasiina	Programme Conditional Grant - Development		26,313	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kasiina	Programme Conditional Grant - Development		16,000	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: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasiina	Locally Raised Revenues		274,038	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kasiina	Programme Conditional Grant - Development		10,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	KYmugyenyi	Programme Conditional Grant - Development		28,700	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	HQs	External Financing Cordaid-Uganda		1,692	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	External Financing Cordaid-Uganda		4,407	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQs	External Financing Cordaid-Uganda		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	HQs	External Financing Cordaid-Uganda		1,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	district head quarters	External Financing Cordaid-Uganda		6,000	0
Light ICT Hardware - Computers	HQs	External Financing Cordaid-Uganda		1,900	0
Item: 313121 Non-Residential Buildings - Improvement					
Office building finishes	District head quarters	Programme Conditional Grant - Development		30,000	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					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenjojo General Hospital	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	624,290	312,145
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing Global Fund for HIV, TB & Malaria		18,000	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Development		2,401	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,244	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Radio - Promotional and Public Awareness Campaigns	Unique FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,014	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		255,305	0
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,244	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		44,811	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Office Supplies - Assorted Stationery	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,061	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,203	0
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,000	0
Travel Inland - Meetings	Health Facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		144,000	0
Travel Inland - Expenses	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		362,516	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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		420,000	0
Travel Inland - Expenses	District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,680,000	0
Travel Inland - Expenses	Kyenjojo District HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,144,559	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Facilities	Programme Conditional Grant - Non Wage Recurrent		4,800	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent		59,935	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQs	Programme Conditional Grant - Development		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Projects under SFG	District headquarters	Programme Conditional Grant - Development		24,227	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District Payment of retentions	Programme Conditional Grant - Development		15,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rwentaiki PS	Programme Conditional Grant - Development		32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyenjojo Primary School	Programme Conditional Grant - Development		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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTAIKI P.S	Rwentaiki PS	Programme Conditional Grant - Non Wage Recurrent		17,950	0
BUCUNI P.S	Bucuni PS	Programme Conditional Grant - Non Wage Recurrent		16,470	0
KYANKUUTA P/S	Kyankuuta PS	Programme Conditional Grant - Non Wage Recurrent		15,550	0
KATOOSA P.S.	Katoosa PS	Programme Conditional Grant - Non Wage Recurrent		10,850	0
KYENJOJO P.S.	Kyenjojo PS	Programme Conditional Grant - Non Wage Recurrent		19,630	0
NYANTUNGO P.S.	Nyantungo PS	Programme Conditional Grant - Non Wage Recurrent		14,090	0
HAKATOMA	Hakatoma PS	Programme Conditional Grant - Non Wage Recurrent		12,730	0
NYAMANGO P.S	Nyamango PS	Programme Conditional Grant - Non Wage Recurrent		13,550	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENJOJO SS	Kyenjojo ss	Programme Conditional Grant - Non Wage Recurrent		256,380	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQ, Butiiti SC	District Discretionary Equalisation Development Grant		120,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	HQ	District Discretionary Equalisation Development Grant		105,841	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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
transfers to other government units	kyenjojo tc	Other Transfers from Central Government Uganda Road Fund (URF)		151,981	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Headquarters	Programme Conditional Grant - Non Wage Recurrent		21,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		20,000	0
Consultancy - Professional Services	Headquarters	Programme Conditional Grant - Development		30,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	hq	Programme Conditional Grant - Development		10,000	0
Environmental Impact Assessment - Impact Assessment	Headquarters	Programme Conditional Grant - Development		5,300	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Non Wage Recurrent		37,442	0
Travel Inland - Data Collection and Analysis	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		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: 236675 Kyenjojo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		10,000	0
Building and Facility Maintenance - Assorted Materials	Headquarters	Programme Conditional Grant - Development		30,803	0
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to Mid western Umbrella of water and sanitation	Headquarters	Support Services Conditional Grant - Non Wage Recurrent		340,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		External Financing Cordaid- Uganda		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		418,875	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Cordaid- Uganda		18,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		External Financing Cordaid- Uganda		180,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid- Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid- Uganda		9,308	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer to Youth, Women and Disability Councils	Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,206	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LRDP groups in subcounties	HQ	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		100,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		7,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Discretionary Equalisation Development Grant		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Hq	District Discretionary Equalisation Development Grant		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQ	District Discretionary Equalisation Development Grant		8,500	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236675 Kyenjojo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and reporting of DDEG and capital projects	HQ	District Discretionary Equalisation Development Grant		35,700	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		29,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Discretionary Equalisation Development Grant		19,898	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		158,200	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit specific un conditional grant to TC	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236676 Kyembogo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mirambi	Programme Conditional Grant - Development		55,926	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	HQs	Programme Conditional Grant - Development		35,000	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: 236676 Kyembogo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Facilitation of PDCs in LLGs and Town Council	Kasina	Programme Conditional Grant - Non Wage Recurrent		167,095	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Town	Programme Conditional Grant - Non Wage Recurrent	0	16,013	8,007
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Close to Kyembogo Catholic Church	Programme Conditional Grant - Non Wage Recurrent	0	11,412	5,706
HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Close to Kyembogo Catholic Church	Programme Conditional Grant - Non Wage Recurrent	0	18,586	9,293
KIGOYERA HEALTH CENTRE 2 AC	Kigoyera Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyembogo P.S.	Kyembogo PS	Programme Conditional Grant - Non Wage Recurrent		22,810	0
NYARUZIGATI P.S	Nyaruzigati PS	Programme Conditional Grant - Non Wage Recurrent		18,630	0
Mparo P.S.	Mparo PS	Programme Conditional Grant - Non Wage Recurrent		24,230	0
Nyaburara P.S	Nyaburara PS	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Kihumuro P.S	Kihuumoro PS	Programme Conditional Grant - Non Wage Recurrent		15,030	0
Ncumbi P.S	Ncumbi PS	Programme Conditional Grant - Non Wage Recurrent		16,190	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236676 Kyembogo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEMBOGO SEED SCHOOL	Kyembogo Seed SS	Programme Conditional Grant - Non Wage Recurrent		74,400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kyembogo sc	Other Transfers from Central Government Uganda Road Fund (URF)		17,572	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyaruzigati	Programme Conditional Grant - Development		29,749	0
Other Buildings Other than Dwellings - Other Construction works	Bwereme	Programme Conditional Grant - Development		29,749	0
LCIII: 236677 Nyabiringo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsanja PS	Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nsanja Primary School	Programme Conditional Grant - Development		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: 236677 Nyabirongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabirongo P.S.	Nyabirongo PS	Programme Conditional Grant - Non Wage Recurrent		20,570	0
KYENTAAMA	Kyentaama PS	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Nsanja Parents School	Nsanja PS	Programme Conditional Grant - Non Wage Recurrent		11,030	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	nyabirongo sc	Other Transfers from Central Government Uganda Road Fund (URF)		3,531	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
LCIII: 236678 Kanyegaramire Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyakahiiirwa PS	Programme Conditional Grant - Development		32,352	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236678 Kanyegaramire Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		302,284	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		11,755	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kanyengaramire sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,001	0
LCIII: 236679 Butunduzi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	39,293	19,647
BUTUNDUZI HEALTH CENTRE III	Butunduzi Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nyamabaale Primary school	Programme Conditional Grant - Development		90,958	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nyamabaale Primary School	Programme Conditional Grant - Development		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: 236679 Butunduzi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMABAAL P.S	Nyamabaale PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
NYABUBARE PRIVATE SCH.	Nyabubare PS	Programme Conditional Grant - Non Wage Recurrent		10,650	0
NYAKATOMA PARENTS	Nyakatoma PS	Programme Conditional Grant - Non Wage Recurrent		17,310	0
RUGORRA P.S.	Rugorra PS	Programme Conditional Grant - Non Wage Recurrent		21,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGORRA COMMUNITY S S	Rugorra Community SS	Programme Conditional Grant - Non Wage Recurrent		89,620	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	butunduzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,121	0
LCIII: 236680 Kyarusozzi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyarusozzi Health Center IV	Along Kyembogo Raod	Programme Conditional Grant - Non Wage Recurrent	0	176,474	88,237
Kyarusozzi Health Center IV	Along Kyembogo road	Programme Conditional Grant - Non Wage Recurrent	0	50,420	25,210

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: 236680 Kyarusoji Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kyarusoji Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUKUKU P.S	Hamukuku PS	Programme Conditional Grant - Non Wage Recurrent		15,950	0
NSINDE P.S	Nsinde PS	Programme Conditional Grant - Non Wage Recurrent		12,450	0
KYARUSOZI P.S	Kyarusoji PS	Programme Conditional Grant - Non Wage Recurrent		24,050	0
WEBIKERE P.S	Webikere PS	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUSOZI SS	Kyarusoji SS	Programme Conditional Grant - Non Wage Recurrent		86,140	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kyarusoji tc	Other Transfers from Central Government Uganda Road Fund (URF)		100,600	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	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: 236681 Butunduzi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St therese Lisieux RwibaaleHC IV	29kms along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	22,824	11,412
St therese Lisieux RwibaaleHC IV	29kms along Kampala road	Programme Conditional Grant - Non Wage Recurrent	0	42,175	21,088
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butunduzi Primary School	Programme Conditional Grant - Development		32,352	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUNDUZI P.S.	Butunduzi PS	Programme Conditional Grant - Non Wage Recurrent		24,250	0
RWIBAALE P.S	Rwibaale PS	Programme Conditional Grant - Non Wage Recurrent		17,510	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	butunduzi tc	Other Transfers from Central Government Uganda Road Fund (URF)		110,556	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional Grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	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: 236682 Katooke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOKE HEALTHY CENTRE 3	Along Kyarusози Road	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
KATOOKE HEALTHY CENTRE 3	Along Kyarusози Road	Programme Conditional Grant - Non Wage Recurrent	0	39,959	19,979
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKOLE P.S.	Mukole PS	Programme Conditional Grant - Non Wage Recurrent		21,070	0
KATEMBE	KAtembe PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
IBOROOGA P.S.	Iborooga PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
KAHANDA P.S	Kahanda PS	Programme Conditional Grant - Non Wage Recurrent		12,830	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
transfer to Other Government Units	Katooke tc	Other Transfers from Central Government Uganda Road Fund (URF)		105,426	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	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: 236683 Kyarusoji Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barahijja P.S.	Barahijja PS	Programme Conditional Grant - Non Wage Recurrent		15,230	0
Kyongera Parents School	Kyongera PS	Programme Conditional Grant - Non Wage Recurrent		9,510	0
Kaisamba P.S	Kaisamba PS	Programme Conditional Grant - Non Wage Recurrent		14,250	0
Kanyabacope P.S	Kanyabacope PS	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)		6,242	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyarusoji Seed School	Programme Conditional Grant - Development		29,749	0
LCIII: 236684 Kisojo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAITENGYA HC III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	13,957	6,978
KISOJO HEALTH CENTRE III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAITENGYA HC III	Rwaitengya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
KISOJO HEALTH CENTRE III	Kisojo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	20,348	10,174
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKODA P.S	Kikoda PS	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kisojo sc	Other Transfers from Central Government Uganda Road Fund (URF)		11,546	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rwaitengya	Programme Conditional Grant - Development		29,000	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: 236685 Bufunjo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARAZA HC III	Along Mabiira Road	Programme Conditional Grant - Non Wage Recurrent	0	9,945	4,972
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
KATARAZA HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
BUFUNJO SC MEDICAL AC II	Kifuka Town	Programme Conditional Grant - Non Wage Recurrent	0	25,875	12,938
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kataraza HCIII	Programme Conditional Grant - Development		21,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kataraza HCIII	Programme Conditional Grant - Development		270,000	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUNJO SEED SS	Bufunjo SS	Programme Conditional Grant - Non Wage Recurrent		63,820	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	bufunjo sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,660	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyarukoma PS	Programme Conditional Grant - Development		32,352	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHOKO P.S	Ruhooko PS	Programme Conditional Grant - Non Wage Recurrent		11,190	0
MABAALE PARENTS SCHOOL	Mabaale PS	Programme Conditional Grant - Non Wage Recurrent		8,070	0
KATUNGURU P.S	Katunguru PS	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KITONKYA P.S.	Kitonkya PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NYAKAHAMA P.S	Nyakahaama PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
KYANYAMA P.S	Kyanyama PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	nyantungo sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,843	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	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: 236687 Kigaraale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAAL HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	30,610	17,647
KIGARAAL HEALTH CENTRE III	Kigaraale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kigaraale Seed	Programme Conditional Grant - Development		71,151	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAAL P.S	Kigaraale PS	Programme Conditional Grant - Non Wage Recurrent		16,810	0
MWARO S.B SCHOOL	Mwaro PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
KABURANDA P.S	Kaburanda PS	Programme Conditional Grant - Non Wage Recurrent		14,110	0
KAHYORO	Kahyoro PS	Programme Conditional Grant - Non Wage Recurrent		8,670	0
RWEMPIKE PARENTS SCHOOL	Rwempike PS	Programme Conditional Grant - Non Wage Recurrent		6,790	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kigaraale	Other Transfers from Central Government Uganda Road Fund (URF)		10,615	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: 236687 Kigaraale Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bulegeya	Programme Conditional Grant - Development		29,749	0
LCIII: 236688 Nyabuharwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HC III	Mbale Town	Programme Conditional Grant - Non Wage Recurrent	0	12,125	6,062
NYAKARONGO HEALTH CENTRE III	Nyakarongo Sub County HQs	Programme Conditional Grant - Non Wage Recurrent	0	11,437	5,718
MBALE HC III	Mbale Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
NYAKARONGO HEALTH CENTRE III	Nyabuharwa Sub County HQs	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBIJUZA P.S.	Rwebijuza PS	Programme Conditional Grant - Non Wage Recurrent		11,510	0
KYAKAYOMBYA P.S.	Kyakayombya PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
MIRONGO P.S.	Mirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,110	0
BADIIDA P.S.	Badiida PS	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAKAHYORO P.S.	Kyakahyoro PS	Programme Conditional Grant - Non Wage Recurrent		17,270	0
RWABAGANDA P.S.	Rwabaganda PS	Programme Conditional Grant - Non Wage Recurrent		10,390	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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	nyabuharwa sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,348	0
LCIII: 236689 Nyankwanzi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	26,381	13,190
ST MARTIN HEALTH UNIT II	Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	5,706	2,853
NYANKWANZI SUBCOUNTY HEALTH UN	After Mabiira Town	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSAMBYA P.S	Rwensambya PS	Programme Conditional Grant - Non Wage Recurrent		18,390	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	nyankwanzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		8,937	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyamyenzi	Programme Conditional Grant - Development		30,000	0
LCIII: 236690 Kihuura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKARAMATA HEALTH CENTRE II	Close to Hakati	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
KYANKARAMATA HEALTH CENTRE II	Close to Hakiti	Programme Conditional Grant - Non Wage Recurrent	0	19,388	9,694
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kyankaramata HCIII	Programme Conditional Grant - Development		111,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kyankaramata HCIII	Programme Conditional Grant - Development		270,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buramba PS	Programme Conditional Grant - Development		32,352	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: 236690 Kihuura Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKORA P.S	Bukora PS	Programme Conditional Grant - Non Wage Recurrent		18,750	0
BUSAIGA P.S.	Busaiga PS	Programme Conditional Grant - Non Wage Recurrent		10,750	0
BURAMBA P.S	Buramba PS	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KIREGESA P.S	Kiregeesa PS	Programme Conditional Grant - Non Wage Recurrent		9,550	0
KYANKARAMATA P.S	Kyankaramat PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
MARUMBU P.S.	Marumbu PS	Programme Conditional Grant - Non Wage Recurrent		13,970	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	kihuura sc	Other Transfers from Central Government Uganda Road Fund (URF)		11,921	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mahasa-Kawaruju	Programme Conditional Grant - Development		514,700	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: 236690 Kihuura Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
LCIII: 236691 Bugaaki Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOROHORO SDA HEALTH CENTRE II	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	5,706	2,853
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
NYAMABUGA HEALTH CENTRE 3	Nyamabuga Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	16,107	17,647
Kasamba HC III	Close to Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	11,412	5,706
KYAKATARA HEALTH CENTRE	Along Fortportal road	Programme Conditional Grant - Non Wage Recurrent	0	15,650	7,825
Kasamba HC III	Close to Kasamba P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,085	3,043
KAIHURA HEALTH CENTRE	Kaihura Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,706	2,853
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kasamba HCIII	Programme Conditional Grant - Development		61,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kasamba HCIII	Programme Conditional Grant - Development		120,000	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: 236691 Bugaaki Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabaranga P.S.	Kyabaranga PS	Programme Conditional Grant - Non Wage Recurrent		18,990	0
Kasamba	Kasamba PS	Programme Conditional Grant - Non Wage Recurrent		13,930	0
Nyakasenyi P.S.	Nyakasenyi PS	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Kagorogoro P.S.	Kagorogoro PS	Programme Conditional Grant - Non Wage Recurrent		9,970	0
Kyakatara P.S.	Kyakatara PS	Programme Conditional Grant - Non Wage Recurrent		11,870	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	bugaaki sc	Other Transfers from Central Government Uganda Road Fund (URF)		13,299	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236692 Katooke Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kijwiga	Programme Conditional Grant - Development		7,291	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MYERI HEALTH CENTRE II	After Kijwija Skilling Hub	Programme Conditional Grant - Non Wage Recurrent	0	23,488	11,744
MYERI HEALTH CENTRE II	After Kijwiga Skilling Hub	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Myeri HCIII	Programme Conditional Grant - Development		121,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Myeri HCIII	Programme Conditional Grant - Development		270,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rwamukoora PS	Programme Conditional Grant - Development		32,352	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijugo P.S.	Kijugo PS	Programme Conditional Grant - Non Wage Recurrent		15,570	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijwiga	Kijwiga PS	Programme Conditional Grant - Non Wage Recurrent		14,790	0
Rukiizi P.S	Rukiizi PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
Iraara P.S	Iraara PS	Programme Conditional Grant - Non Wage Recurrent		11,810	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	katooke sc	Other Transfers from Central Government Uganda Road Fund (URF)		14,842	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Rukiizi II	Programme Conditional Grant - Development		29,749	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	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: 236693 Butiiti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ADOLF HEALTH UNIT	Close to Butiiti Catholic Parish	Programme Conditional Grant - Non Wage Recurrent	0	5,706	2,853
BUTIITI HEALTH CENTRE III	After Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	25,988	12,994
BUTIITI HEALTH CENTRE III	After Mukunyu Trading Centre	Programme Conditional Grant - Non Wage Recurrent	0	35,295	17,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Busanza PS	Programme Conditional Grant - Development		32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bwenzi Primary School	Programme Conditional Grant - Development		8,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S.	St Marys Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		16,250	0
BWENZI P.S	Bwenzi PS	Programme Conditional Grant - Non Wage Recurrent		8,230	0
KAIHURA P.S.	Kaihura PS	Programme Conditional Grant - Non Wage Recurrent		15,350	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	butiiti sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,619	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: 236693 Butiiti Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kyarugaya	Programme Conditional Grant - Development		50,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Printers		External Financing Cordaid-Uganda		2,000	0
LCIII: 257522 Kyamutunzi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,800,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues		140,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kyamutunzi TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	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: 257522 Kyamutunzi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific grant	Town Councils	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273567 Butiiti Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit Unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273568 Kifuka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273569 Kisojo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		500	0
Item: 263402 Transfer to Other Government Units					
Transfer of Audit unconditional grant	HQS	District Unconditional Grant Non-Wage		7,000	0

VOTE: 877 Kyenjojo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273570 Kyakatwire Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273571 Mabira Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town Council HQS	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273572 Mbale Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mbale HCIII	Programme Conditional Grant - Development		81,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Mbale HCIII	Programme Conditional Grant - Development		270,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Town Council	Town Council HQS	District Unconditional Grant Non-Wage		7,000	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: 273573 Rugombe Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyamabuga HCIII	Programme Conditional Grant - Development		72,297	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buhemba PS	Programme Conditional Grant - Development		32,352	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Audit specific unconditional grant	Town cOUNCIL hqs	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273574 Kigoyera					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kigoyera HCIII	Programme Conditional Grant - Development		171,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kigoyera HCIII	Programme Conditional Grant - Development		150,000	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: 273574 Kigoyera					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kajuma Primary School	Programme Conditional Grant - Development		8,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Igoma A	Programme Conditional Grant - Development		29,749	0
LCIII: 273576 Nyakisi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kakoni B	Programme Conditional Grant - Development		29,749	0
LCIII: S1804 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbale P.S	Mbale PS	Programme Conditional Grant - Non Wage Recurrent		18,050	0
KAWARUJU P.S.	Kawaruju PS	Programme Conditional Grant - Non Wage Recurrent		21,230	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: S1804 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUKOMA P.S	Nyarukoma PS	Programme Conditional Grant - Non Wage Recurrent		21,550	0
Bwahurro P.S.	Bwahurro PS	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KIRONGO P.S.	Kirongo PS	Programme Conditional Grant - Non Wage Recurrent		8,470	0
BIHEEHE P.S	Biheche PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
KYAKATWIRE P.S.	Kyakatwire PS	Programme Conditional Grant - Non Wage Recurrent		16,790	0
Kicuucu P.S.	Kicuucu PS	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Kagoma P.S.	Kagoma PS	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Nyankwanzi P.S.	Nyankwanzi PS	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Rubona P.S	Rubona PS	Programme Conditional Grant - Non Wage Recurrent		12,910	0
Nyakisi P.S.	Nyakisi PS	Programme Conditional Grant - Non Wage Recurrent		13,730	0
Kyakahirwa pS	Kyakahirwa PS	Programme Conditional Grant - Non Wage Recurrent		12,290	0
KAJUMA P.S	Kajuma PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KENGABI P.S	Kengabi PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
Kafunda P.S.	Kafunda PS	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Rwenjaza Parents School	Rwenjaza PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Igoma P.S.	Igoma PS	Programme Conditional Grant - Non Wage Recurrent		18,610	0
Igongwe P.S.	Igongwe PS	Programme Conditional Grant - Non Wage Recurrent		18,110	0
Rwamukoora P.S.	Rwamukoora PS	Programme Conditional Grant - Non Wage Recurrent		9,490	0
RUKUKURU SUB- GRADE	Rukukuru PS	Programme Conditional Grant - Non Wage Recurrent		11,850	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: S1804 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABUSOZI P.S	Nyabusozzi PS	Programme Conditional Grant - Non Wage Recurrent		15,770	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		13,170	0
GAYOBYO P.S	Gayobyoy PS	Programme Conditional Grant - Non Wage Recurrent		16,290	0
Kisansa P.S	Kisanasa PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
GALIHUUMA P.S.	Galihuma PS	Programme Conditional Grant - Non Wage Recurrent		11,410	0
NYAMYEZI P.S	Nyamyezi PS	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KABALE A P.S	Kabaale A PS	Programme Conditional Grant - Non Wage Recurrent		6,330	0
KISWARRA P.S	Kiswarra PS	Programme Conditional Grant - Non Wage Recurrent		12,710	0
BUSANZA P.S	Busanza PS	Programme Conditional Grant - Non Wage Recurrent		14,730	0
MUGOMA P.S.	Mugoma M PS	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Rwentuuha P.S.	Rwentuuha PS	Programme Conditional Grant - Non Wage Recurrent		18,770	0
RWAITENGYA P.S	Rwaitengya PS	Programme Conditional Grant - Non Wage Recurrent		14,410	0
MAKERERE P.S.	Makerere PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
KIGUNDA P.S	Kigunda PS	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Buhuura P.S.	Buhuura PS	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Bigando P.S.	Bigando PS	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Buhemba P.S.	Buhemba PS	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Byeya P.S	Byeya PS	Programme Conditional Grant - Non Wage Recurrent		21,670	0
BUTIITI GIRLS P.S.	Butiiti Girs PS	Programme Conditional Grant - Non Wage Recurrent		11,910	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: S1804 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO P.S.	Kisojo PS	Programme Conditional Grant - Non Wage Recurrent		14,810	0
Bukongwa P.S.	Bukongwa PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
Kyamutunzi P.S.	Kyamutunzi PS	Programme Conditional Grant - Non Wage Recurrent		16,090	0
BUTIITI BOYS P.S.	Butiiti Boys PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
Kitaihuka P.S.	Kitaihuka PS	Programme Conditional Grant - Non Wage Recurrent		14,170	0
Rubango	Rubango PS	Programme Conditional Grant - Non Wage Recurrent		11,770	0
BWERA P/S	Bwera PS	Programme Conditional Grant - Non Wage Recurrent		13,450	0
KITABONA P.SCHOOL	Kitabona PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0
KIDUDU P.S	Kidudu PS	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KAIHAMBAA P.S	Kaihamba PS	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Kyarugangama P.S	Kyarugangama PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KITAGWETA P.S.	Kitagweta PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KISANGI P.S	Kisangi PS	Programme Conditional Grant - Non Wage Recurrent		11,490	0
Katambale P.S	Katambaale PS	Programme Conditional Grant - Non Wage Recurrent		13,270	0
ST. AUGUSTINE S BUTIITI DEMOSTRATION	St Augustine's Demo PS	Programme Conditional Grant - Non Wage Recurrent		10,290	0
Mabira P.S.	Mabira PS	Programme Conditional Grant - Non Wage Recurrent		21,650	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISOJO SSS	Kisojo SS	Programme Conditional Grant - Non Wage Recurrent		62,560	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: S1804 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADDOX SEC SCH	Maddox Ss	Programme Conditional Grant - Non Wage Recurrent		163,940	0
BUHEMBA SSS	Buhemba SS	Programme Conditional Grant - Non Wage Recurrent		76,320	0
NYARUKOMA SS	Nyarukoma SS	Programme Conditional Grant - Non Wage Recurrent		89,240	0
NYANKWANZI HIGH SCHOOL	Nyankwanzi High School	Programme Conditional Grant - Non Wage Recurrent		119,020	0
KATOOKE SSS	Katooke SS	Programme Conditional Grant - Non Wage Recurrent		282,040	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMANGO TECHNICAL	Nyamango Technical institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0